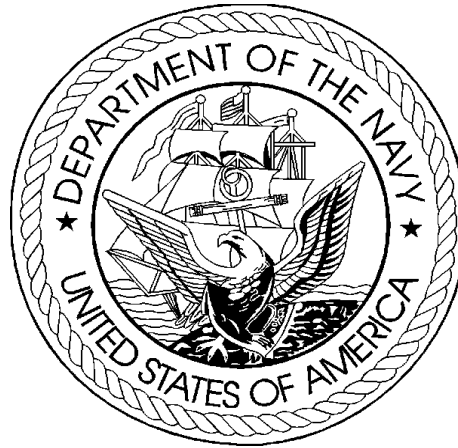


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2001
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2000

OPERATION AND MAINTENANCE, NAVY

Department of the Navy
Operation and Maintenance, Navy
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(\$ in Millions)						
FY 1999	Price	Program	FY 2000	Price	Program	FY 2001
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
23,232.6	+174.5	-815.6	22,591.5	+1,368.4	-659.7	23,300.2

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance of ships, Navy and Marine Corps aircraft, related weapon systems, and the support establishment ashore. The primary focus of the Department's FY 2001 budget is to continue to ensure the readiness of deployed forces. These resources will allow the Department to achieve our readiness goals for ship and aircraft operations and depot maintenance.

The FY 2001 estimate of \$22,300.2 million includes a price increase of \$1,368.4 million. This price increase primarily results from increase in fuel costs (\$595.7 million), changes in Working Capital Fund (WCF) rates (\$494.1 million), civilian pay raises (\$146.4 million) and general inflation changes (134.4 million). This budget reflects overall program decreases of -\$659.7million (-2.8 percent).

(\$ in Millions)							
	FY 1999	Price	Program	FY 2000	Price	Program	FY 2001
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Budget Activity 1: Operating Forces	16,297.3	+14.2	-169.0	16,142.5	+1,173.5	-623.3	16,692.7

The Operating Forces budget activity funds the Navy's air operations, ship operations, combat operations/support, and weapons support. Included in this budget activity are the costs associated with operating Navy shore bases to support these missions. Also included are the funds required to maintain combat ready forces necessary to respond to national objectives in joint, naval and combined operations. It supports the forward presence and crisis response capabilities of the National Military Strategy.

The FY 2001 budget request of \$16,692.7 million includes:

- Price growth of \$1,173.5 million. Net program decreases total \$623.3 million (-3.8 percent). Major program changes include:
 - Net functional transfers out of \$153.6 million comprised of a realignment of \$233 million to the ShipBuilding and Conversion, Navy appropriation for submarine Engineered Refueling Overhauls (EROs). This transfer is being made in recognition of the overall complexity of a refueling overhaul, and the opportunity for significant modernization represents an investment rather

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than a periodic maintenance effort. Also includes transfers of \$4.5 million to the Overseas Contingency Operations Trust Fund and \$1.1 million to the Other Procurement Navy appropriation for IT-21 hardware requirements and \$1.5 million to the Research Development Test and Evaluation Navy appropriation for IT development. Transfers in include \$58.4 million for the operation of the U.S.S. John F. Kennedy (CV-67) from a Reserve to an Active status to meet forward presence requirements and stabilize ship rotation schedules; \$5.5 million to consolidate funding for the Explosive Safety Program in the Naval Ordnance Center; and a transfer of \$6.3 million from the Operation and Maintenance Defensewide appropriation for cryptologic operations and equipment maintenance.

- Air Operations decreases overall by \$253.6 million. Major changes include a reduction due to higher reliability of components and reduced requirements for spare parts and maintenance in the Flying Hour Program (-\$64 million); reduced number of Standard Depot Level Maintenance actions (SDLMs); engine overhaul/repairs and other aviation maintenance (-\$190 million). Also reflects a reduction in spares requirements in FY 2001 (-\$45.7 million) resulting from the FY 2000 Congressional increase. Increases are for additional depot level repairables purchased from the Defense Logistics Agency (\$50 million) and an increase to provide the necessary spare parts and equipment to establish one additional EA-6B squadron (\$23.2 million).
- Ship Operations decreases overall by \$356.8 million. Includes funds for increases in fuel and utility requirements resulting from higher number of operating months due to fewer scheduled depot maintenance availabilities for conventional carriers and cruisers, ships with the highest fuel usage rates account for a disproportionately large portion of the overall fuel usage increase (\$64.6 million). An increase is budgeted due to the change in the number and scope of Selected Restricted Availabilities (\$249.5 million). Offsetting these increase are in the Fleet Modernization Program (-\$82.2million), a decrease of two fewer submarine overhauls (-\$263.9million) and two fewer surface ship overhauls (-\$55 million), fewer LHA Mid-Life and LPD modernization availabilities (-\$42.7million), and a reduction due to the change in the number and scope of phased maintenance availabilities (-\$59.8 million). A decrease of -\$41.2 million reflects fewer service craft and planned restricted availabilities.
- Combat Operations and Support increases overall by \$42.5 million. The increase includes funds for the Naval mobile Construction battalions (\$14.1 million); increased support for various satellite communication programs (\$10.2 million); C4I capabilities (\$15.7 million); and support to the Unified Commanders (\$8.1 million). There is a decrease for the replacement of the oceanographic ship USNS Kane (-\$5.4 million).
- Weapons Support decreases -\$25.1 million in FY 2001 predominately due to decreased depot maintenance requirements for Aegis, CIWS, and MK-45 overhauls.
- Real Property Maintenance increases \$138.1 million is slow growth in the backlog of maintenance and repair in such areas as dredging, airfield pavement and joint repair, pier fender piles, airfield lighting, fire protection upgrades in hangars, utility system repairs and improvements, seismic upgrades, asbestos abatement, and dry dock repairs.

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- Base Support decreases -\$25.8 million, predominately as the result of completion of one time FY 2000 efforts supporting collateral equipment purchases for Naval Support Activity Souda Bay and service craft overhaul requirements. Various environmental efforts decrease with the completion of studies, plans and projects that enable some activities to approach a steady state recurring cost level.

	(\$ in Millions)						
	<u>FY 1999</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2001</u> <u>Estimate</u>
Budget Activity 2: Mobilization	971.1	+20.3	-231.0	760.4	+2.5	-94.0	668.9

The Mobilization budget activity maintains assets that will support forces that rapidly respond to unforeseen contingencies throughout the world. Also funded are the maintenance, overhaul, and calibration of Navy-Type Navy-Owned (NTNO) equipment installed on Coast Guard ships and aircraft. Additionally, it funds the inactivation of ships, submarines, and aircraft and includes the maintenance of selected inactive ships and aircraft as well as material disposal costs. The FY 2001 program of \$668.9 million includes a price increase of \$2.5 million and program decreases of \$94 million (-12.4 percent).

- Major programmatic changes include a decrease in the ship inactivation recycling workload due to completion of the two final nuclear cruiser hull recyclings (-\$149.9 million). This decrease is offset by increases in the submarine and surface ship inactivation and disposal program (\$60 million).

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	(\$ in Millions)						
	FY 1999	Price	Program	FY 2000	Price	Program	FY 2001
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Budget Activity 3: Training and Recruiting	1,788.8	+26.7	+52.9	1,868.4	+70.5	+26.7	+1,965.6

The Training and Recruiting budget activity funds all centrally managed or directed individual training required to meet Navy training standards. This includes accession training, basic skills training, and professional military education provided at the Naval War College, the Naval Postgraduate School, and the Armed Forces Command and Staff College. It also includes Navy recruiting and advertising, centralized civilian training programs, the Junior Navy Reserve Officer Training Corps, and all base operating support for the above programs. Team training for ships of battle groups is funded in the Operating Forces budget activity, as is all advanced and refresher flight training and aircraft carrier qualifications. The FY 2001 request of \$1,965.6 million reflects includes:

- Price growth increase of \$70.5 million and major program changes totaling \$26.7 million. Major program changes include:
- Functional transfer of Information Technology system development to the Research Development Test and Evaluation, Navy appropriation (-\$5.5million)
- Accession Training increase to support additional Naval ROTC participation in calendar year 2001 (\$3.1million)
- Basic Skills and Advanced Training increases to support additional A and C school requirements to meet demand generated from increased accessions and Fleet requirements (\$9.7 million) and a net increase for pilot raining as T-2C aircraft are phased out and replaced with T-45A aircraft (\$5.5 million). Decreases are budgeted for model and prototyping of distance learning technologies and Professional Development Education (-\$14.5 million) along with a reduction in the implementation of Automated Electronic Classrooms, Learning Resources Centers and Interactive Multi-Sensor Analysis trainers (-\$17.4 million).
- Recruiting and Other Training and Education programs have a net increase of \$3.1 million reflecting compliance with DOD guidance on education and staffing of the acquisition workforce (\$9.7 million) and an increase supporting 47 additional JROTC units (\$4.2 million). A reduction of \$10.5 million for recruiting and advertising reflects the impact of recruiting initiatives and

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innovations put into place during FY 2000. These will increase efficiency through technology to allow the accomplishment of the FY 2001 workload within the authorized number of production recruiters.

- Real Property Maintenance increase to reduce the critical maintenance and repair backlog at Service School Commands (\$28.9 million).
- Base Support has a net increase of \$2.8 million for collateral equipment for accelerated military construction projects at the Great Lakes Naval Training Center and Naval Air Stations Meridian, Mississippi and Ingleside, Texas (\$5.5 million) and to improve readiness levels for aviation and waterfront facilities (\$3.7M). Decreases are budgeted for savings from infrastructure initiatives (-\$6.4 million).

	(\$ in Millions)						
	FY 1999 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2000 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2001 <u>Estimate</u>
Budget Activity 4: Administrative and Servicewide Support	4,175.5	+113.2	-468.5	3,820.2	+121.9	+30.8	3,972.9

The Administration and Servicewide Support budget activity funds shore based activities required for the effective operation of the Department of the Navy. The general services provided include administration and personnel support, engineering and acquisition support, security and investigative support, humanitarian and civic support, centralized transportation, communications services, and base operating support. The FY 2001 budget request of \$3,972.0 million includes

- Price growth of \$121.9 million and program changes totaling +\$30.8 million. Major programmatic changes for this budget activity are:
- Functional transfers include -\$249 million to Defense-wide Working Capital Fund for the Defense Commissary Agency; a realignment from Other Procurement, Navy appropriation of \$7.4 million for the Space and Naval Warfare Systems Command Installations Directorate requirements; a realignment from the research Development Test and Evaluation, Navy (RDT&E,N)

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appropriation for the Acquisition Center of Excellence (\$4.9 million); a transfer to RDT&E,N of \$7.6 million for Information Technology systems development requirements. Additionally -\$8.8 million was transferred for classified program requirements.

- Service Wide Support reflects a budgeted decrease due to planned savings from Defense Finance and Accounting Service efficiencies (-\$26 million).
- Logistics Operations and Technical Support reflects a net growth of \$65.8 million. This is predominately for the establishment and consolidation of the Office of the Chief Engineer of the Navy, initiated by the Assistant Secretary of the Navy for Research Development and Acquisition (\$20 million) and increases supporting the Smart Work and Smart Ship initiatives (\$14.9 million). Additional funds are also provided for USTRANSCOM to recoup losses resulting from rebates to the Defense Commissary Agency (\$14.2 million) and an increase to support engineering and logistic support requirements for out of production weapons systems (\$13.6 million).
- Security Programs increase \$42.7 million, which include increased efforts by the Defense Security Service to reduce the number of backlogged security investigations (\$28 million).
- Real Property Maintenance increases \$7.6 million to achieve readiness levels in non -bachelor quarters facilities at the Naval District Washington and Naval Support Activity Mid-South.
- Base Support net decreases of \$41.5 million include savings realized from Navy's regionalization initiatives, primarily the decrease in GSA payments associated with the relocation of the Naval Seas Systems Command from leased space to the Washington Navy Yard (-\$36.2 million).

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O&M,N Funding by Budget Activity/Activity Group

Exhibit O-1		FY 1999	(Dollars in Thousands) FY 2000	FY 2001
	BUDGET ACTIVITY 01: OPERATING FORCES			
	AIR OPERATIONS	4,160,310	3,930,853	4,267,564
1804n	010 MISSION AND OTHER FLIGHT OPERATIONS	2,457,853	2,254,435	2,636,230
1804n	020 FLEET AIR TRAINING	727,880	712,363	798,956
1804n	030 INTERMEDIATE MAINTENANCE	55,804	56,615	59,407
1804n	040 AIR OPERATIONS AND SAFETY SUPPORT	80,559	89,363	102,182
1804n	050 AIRCRAFT DEPOT MAINTENANCE	818,637	797,552	648,745
1804n	060 AIRCRAFT DEPOT OPERATIONS SUPPORT	19,577	20,525	22,044
	SHIP OPERATIONS	6,397,178	6,399,077	6,334,227
1804n	070 MISSION AND OTHER SHIP OPERATIONS	2,083,264	1,888,076	2,237,075
1804n	080 SHIP OPERATIONAL SUPPORT AND TRAINING	560,484	535,665	539,919
1804n	090 INTERMEDIATE MAINTENANCE	378,157	365,078	393,478
1804n	100 SHIP DEPOT MAINTENANCE	2,233,797	2,435,241	2,113,052
1804n	110 SHIP DEPOT OPERATIONS SUPPORT	1,141,476	1,175,017	1,050,703
	COMBAT OPERATIONS/SUPPORT	1,618,648	1,547,501	1,667,580
1804n	120 COMBAT COMMUNICATIONS	252,299	325,254	371,080
1804n	130 ELECTRONIC WARFARE	9,730	14,742	16,452
1804n	140 SPACE SYSTEMS AND SURVEILLANCE	180,435	158,646	167,779
1804n	150 WARFARE TACTICS	133,029	132,265	141,835
1804n	160 OPERATIONAL METEOROLOGY AND OCEANOGRAPHY	241,781	251,541	257,981
1804n	170 COMBAT SUPPORT FORCES	639,915	496,713	548,600
1804n	180 EQUIPMENT MAINTENANCE	160,786	167,589	163,062
1804n	190 DEPOT OPERATIONS SUPPORT	673	751	791
	WEAPONS SUPPORT	1,361,769	1,384,925	1,386,942
1804n	200 CRUISE MISSILE	123,582	132,516	139,779
1804n	210 FLEET BALLISTIC MISSILE	781,905	803,282	816,722
1804n	220 IN-SERVICE WEAPONS SYSTEMS SUPPORT	55,361	44,060	48,635
1804n	230 WEAPONS MAINTENANCE	400,921	405,067	381,806
	WORKING CAPITAL FUND SUPPORT	18,400	40,497	19,100
1804n	240 NWCF SUPPORT	18,400	40,497	19,100
	BASE SUPPORT	2,740,967	2,839,654	3,017,265
1804n	250 REAL PROPERTY MAINTENANCE	681,404	716,160	866,050
1804n	260 BASE SUPPORT	2,059,563	2,123,494	2,151,215
	TOTAL OPERATING FORCES	16,297,272	16,142,507	16,692,678

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O&M,N Funding by Budget Activity/Activity Group

Exhibit O-1		(Dollars in Thousands)		
		FY 1999	FY 2000	FY 2001
	BUDGET ACTIVITY 02: MOBILIZATION			
	READY RESERVE AND PREPOSITIONING FORCES	423,208	432,899	428,418
1804n	270 SHIP PREPOSITIONING AND SURGE	423,208	432,899	428,418
	ACTIVATIONS/INACTIVATIONS	497,791	284,738	196,403
1804n	280 AIRCRAFT ACTIVATIONS/INACTIVATIONS	710	2,956	2,939
1804n	290 SHIP ACTIVATIONS/INACTIVATIONS	497,081	281,782	193,464
	MOBILIZATION PREPAREDNESS	50,059	42,729	44,113
1804n	300 FLEET HOSPITAL PROGRAM	22,714	22,876	23,707
1804n	310 INDUSTRIAL READINESS	11,731	1,071	1,112
1804n	320 COAST GUARD SUPPORT	15,614	18,782	19,294
	TOTAL MOBILIZATION	971,058	760,366	668,934
	BUDGET ACTIVITY 03: TRAINING AND RECRUITING			
	ACCESSION TRAINING	153,418	156,855	174,633
1804n	330 OFFICER ACQUISITION	78,052	80,257	90,121
1804n	340 RECRUIT TRAINING	5,115	5,065	6,594
1804n	350 RESERVE OFFICERS TRAINING CORPS (ROTC)	70,251	71,533	77,918
	BASIC SKILLS AND ADVANCED TRAINING	821,253	889,728	913,264
1804n	360 SPECIALIZED SKILL TRAINING	257,181	258,474	276,861
1804n	370 FLIGHT TRAINING	300,854	316,617	342,553
1804n	380 PROFESSIONAL DEVELOPMENT EDUCATION	91,015	103,285	107,625
1804n	390 TRAINING SUPPORT	172,203	211,352	186,225
	RECRUITING, AND OTHER TRAINING AND EDUCATION	318,294	348,153	354,956
1804n	400 RECRUITING AND ADVERTISING	183,173	196,524	180,737
1804n	410 OFF-DUTY AND VOLUNTARY EDUCATION	77,551	80,255	86,613
1804n	420 CIVILIAN EDUCATION AND TRAINING	34,449	44,632	56,234
1804n	430 JUNIOR ROTC	23,121	26,742	31,372
	BASE SUPPORT	495,800	473,707	522,786
1804n	440 REAL PROPERTY MAINTENANCE	181,794	160,115	198,071
1804n	450 BASE SUPPORT	314,006	313,592	324,715
	TOTAL TRAINING AND RECRUITING	1,788,765	1,868,443	1,965,639

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O&M,N Funding by Budget Activity/Activity Group

Exhibit O-1		(Dollars in Thousands)		
		FY 1999	FY 2000	FY 2001
	BUDGET ACTIVITY 04: ADMINISTRATION& SERVICEWIDE ACTIVITIES			
	SERVICEWIDE SUPPORT	1,429,504	1,313,049	1,346,099
1804n	460 ADMINISTRATION	668,491	595,811	618,145
1804n	470 EXTERNAL RELATIONS	23,556	16,746	19,987
1804n	480 CIVILIAN MANPOWER AND PERSONNEL MANAGEMENT	112,934	114,051	114,660
1804n	490 MILITARY MANPOWER AND PERSONNEL MANAGEMENT	127,927	88,104	97,812
1804n	500 OTHER PERSONNEL SUPPORT	191,685	209,993	187,270
1804n	510 SERVICEWIDE COMMUNICATIONS	289,142	288,344	308,225
1804n	520 MEDICAL ACTIVITIES	15,769	0	0
	LOGISTICS OPERATIONS AND TECHNICAL SUPPORT	1,874,004	1,628,699	1,728,826
1804n	530 SERVICEWIDE TRANSPORTATION	159,061	160,145	186,105
1804n	540 ENVIRONMENTAL PROGRAMS	273,223	0	0
1804n	550 PLANNING, ENGINEERING AND DESIGN	376,574	357,070	355,482
1804n	560 ACQUISITION AND PROGRAM MANAGEMENT	600,117	682,050	721,560
1804n	570 AIR SYSTEMS SUPPORT	273,024	263,445	303,087
1804n	580 HULL, MECHANICAL AND ELECTRICAL SUPPORT	58,596	52,896	61,092
1804n	590 COMBAT/WEAPONS SYSTEMS	48,441	59,332	47,240
1804n	600 SPACE AND ELECTRONIC WARFARE SYSTEMS	84,968	53,761	54,260
	SECURITY PROGRAMS	579,832	583,476	622,854
1804n	610 SECURITY PROGRAMS	579,832	583,476	622,854
	SUPPORT OF OTHER NATIONS	9,644	8,400	8,508
1804n	620 INTERNATIONAL HEADQUARTERS AND AGENCIES	9,644	8,400	8,508
	BASE SUPPORT	271,586	286,569	266,616
1804n	630 REAL PROPERTY MAINTENANCE	76,587	95,094	109,485
1804n	640 BASE SUPPORT	194,999	191,475	157,131
	CANCELLED ACCOUNTS	10,583	0	0
1804n	650 CANCELLED ACCOUNT	10,583	0	0
	PROBLEM DISBURSEMENTS	345	0	0
1804n	660 PROBLEM DISBURSEMENTS	345	0	0
	TOTAL ADMINISTRATION& SERVICEWIDE ACTIVITIES	4,175,498	3,820,193	3,972,903
	TOTAL OPERATION & MAINTENANCE, NAVY	23,232,593	22,591,509	23,300,154

Operation and Maintenance, Navy
Summary of Price and Program Changes - FY 2001 Budget
(Dollars in thousands)

	FY 1999 Total Program	FY 1999 Adj For Foreign Currency	FY 2000 Price Growth	FY 2000 Program Growth	FY 2000 Total Program	FY 2000 Adj For Foreign Currency	FY 2001 Price Growth	FY 2001 Program Growth	FY 2001 Total Program
O&M, Navy									
Civilian Personnel Compensation									
101 Exec Gen & Spec Schedules	2,963,307	-117	131,561	-17,986	3,076,765	0	120,360	-145,732	3,051,393
103 Wage Board	430,789	0	15,554	32,213	478,556	0	19,192	-21,158	476,590
104 Foreign Nat'l Direct Hire (FNDH)	85,878	1,824	3,468	-1,121	90,049	-1,700	3,209	483	92,041
105 FNDH Separation Liability	2,066	95	72	121	2,354	-91	73	-9	2,327
106 Benefits to Former Employees	15,355	0	298	-7,700	7,953	0	212	606	8,771
107 Civ Voluntary Separation & Incenti	19,820	0	16	-3,520	16,316	0	2,536	9,451	28,303
110 Unemployment Compensation	10,569	0	108	7,323	18,000	0	137	763	18,900
111 Disability Compensation	49,354	0	744	11,818	61,916	0	642	955	63,513
TOTAL Civilian Personnel Compensation	3,577,138	1,802	151,821	21,148	3,751,909	-1,791	146,361	-154,641	3,741,838
Travel									
308 Travel of Persons	452,261	347	5,558	-67,510	390,656	117	5,898	-2,230	394,441
TOTAL Travel	452,261	347	5,558	-67,510	390,656	117	5,898	-2,230	394,441
WCF Supplies & Materials Purchases									
401 DFSC Fuel	1,034,590	0	-262,392	-17,377	754,821	0	478,423	35,115	1,268,359
402 Military Dept WCF Fuel	7,942	0	-2,017	-4,271	1,654	0	1,004	-179	2,479
411 Army Managed Purchases	33	0	1	-34	0	0	0	0	0
412 Navy Managed Purchases	561,940	0	-43,290	60,052	578,702	0	90,706	-232,175	437,233
414 Air Force Managed Purchases	5,259	0	217	302	5,778	0	43	-994	4,827
415 DLA Managed Purchases	486,999	0	22,893	9,930	519,822	0	23,398	-147,952	395,268
416 GSA Managed Supplies and Materials	145,481	0	1,750	-9,806	137,425	0	2,066	9,088	148,579
417 Local Proc DoD Managed Supp & Mate	4,292	0	56	-313	4,035	0	64	-363	3,736
TOTAL WCF Supplies & Materials Purchas	2,246,536	0	-282,782	38,483	2,002,237	0	595,704	-337,460	2,260,481
STOCK FUND EQUIPMENT									
503 Navy WCF Equipment	1,867,246	0	-57,747	-1,381	1,808,118	0	259,658	-84,022	1,983,754
506 DLA WCF Equipment	146,241	0	6,876	14,373	167,490	0	7,539	54,919	229,948
507 GSA Managed Equipment	46,533	0	564	-167	46,930	0	708	4,031	51,669
TOTAL STOCK FUND EQUIPMENT	2,060,020	0	-50,307	12,825	2,022,538	0	267,905	-25,072	2,265,371
Other WCF Purchases (Excl Transportation)									
602 Army Depot Sys Cmd-Maintenance	44,838	0	2,646	-7,725	39,759	0	2,823	-9,869	32,713
610 Naval Air Warfare Center	377,812	0	9,449	71,147	458,408	0	13,757	96,431	568,596
611 Naval Surface Warfare Center	636,005	0	22,267	111,423	769,695	0	21,502	55,400	846,597
612 Naval Undersea Warfare Center	157,768	0	5,367	76,595	239,730	0	13,426	89,420	342,576
613 Naval Aviation Depots	551,713	0	-13,177	56,819	595,355	0	50,592	-128,851	517,096

Operation and Maintenance, Navy
Summary of Price and Program Changes - FY 2001 Budget
(Dollars in thousands)

	FY 1999 Total Program	FY 1999 Adj For Foreign Currency	FY 2000 Price Growth	FY 2000 Program Growth	FY 2000 Total Program	FY 2000 Adj For Foreign Currency	FY 2001 Price Growth	FY 2001 Program Growth	FY 2001 Total Program
614 Naval Cmd, Control & Ocean Surv Ce	190,486	0	7,049	-5,808	191,727	0	767	15,516	208,010
615 Navy Information Services	50,721	0	4,014	10,404	65,139	0	3,217	-13,084	55,272
620 Military Sealift Cmd - Fleet Aux S	559,373	0	-6,304	56,360	609,429	0	31,471	-15,347	625,553
621 Military Sealift Cmd - AP/FSS	385,870	0	-12,246	16,974	390,598	0	-6,223	4,224	388,599
623 Military Sealift Cmd - Special Mis	102,073	0	26,573	8,203	136,849	0	21,830	-6,606	152,073
630 Naval Research Laboratory	10,466	0	281	10,881	21,628	0	-64	512	22,076
631 Naval Facilities Engineering Svc C	17,425	0	541	-1,825	16,141	0	-337	-2,210	13,594
632 Naval Ordnance Facilities	113,477	0	1,527	-73,965	41,039	0	972	-22,911	19,100
633 Defense Publication & Printing Ser	34,799	0	-201	-409	34,189	0	3,938	-2,255	35,872
634 Naval Public Works Ctr (Utilities)	319,986	0	4,545	21,965	346,496	0	4,968	9,319	360,783
635 Naval Public Works Ctr (Other)	478,932	0	15,546	-17,702	476,776	0	8,440	38,492	523,708
637 Naval Shipyards	1,582,530	0	131,356	-209,243	1,504,643	0	36,113	-432,995	1,107,761
640 Depot Maintenance Marine Corps	497	0	36	-360	173	0	32	10	215
647 DISA Information Services	34,837	0	-3,342	10,099	41,594	0	-2,619	567	39,542
648 Army Information Services	0	0	0	447	447	0	-121	136	462
650 DLA Information Services	15	0	0	-15	0	0	0	0	0
661 Depot Maintenance Air Force - Orga	51,031	0	-3,368	8,751	56,414	0	7,053	-13,040	50,427
662 Depot Maintenance Air Force - Cont	21,371	0	0	-2,024	19,347	0	0	-990	18,357
671 Communications Services	97,122	0	15,726	-9,191	103,657	0	0	2,464	106,121
672 Pentagon Reservation Maint Fund	2,198	0	0	9,100	11,298	0	0	21,800	33,098
673 Defense Finance and Accounting Ser	322,819	0	4,842	-63,845	263,816	0	12,927	-27,227	249,516
678 Defense Security Service	39,500	0	0	-200	39,300	0	0	27,657	66,957
679 Cost Reimbursable Purchases	220,618	0	2,649	-108,758	114,509	0	1,720	-19,919	96,310
TOTAL Other WCF Purchases (Excl Transp	6,404,282	0	215,776	-31,902	6,588,156	0	226,184	-333,356	6,480,984
Transportation									
701 MAC Cargo	26,158	0	764	-26,344	578	0	0	9	587
702 MAC SAAM	2,895	0	0	-2,895	0	0	0	0	0
703 JCS Exercise Program	3,812	0	95	8,899	12,806	0	1,756	-8,575	5,987
705 AMC Channel Cargo	28,999	0	1,187	-612	29,574	0	2,199	6,081	37,854
706 AMC Channel Passenger	0	0	0	2,065	2,065	0	155	1,423	3,643
708 MSC Chartered Cargo	0	0	0	36,424	36,424	0	5,936	0	42,360
711 MSC Cargo	39,654	0	3,354	-42,964	44	0	0	0	44
717 MTMC Global POV	98	0	35	-33	100	0	-8	-30	62
718 MTMC Liner Ocean Transportation	357	0	-9	106	454	0	69	0	523
719 MTMC Cargo Operations (Port Handli	328	0	295	9,214	9,837	0	-2,655	3,128	10,310
720 Defense Courier Service (DCS) Poun	75	0	-22	-44	9	0	0	0	9
721 MTMC Port Handling	5,356	0	4,436	-9,659	133	0	0	0	133
725 MTMC Other (Non-WCF)	23,796	0	0	-396	23,400	0	0	2,900	26,300

Operation and Maintenance, Navy
Summary of Price and Program Changes - FY 2001 Budget
(Dollars in thousands)

	FY 1999 Total Program	FY 1999 Adj For Foreign Currency	FY 2000 Price Growth	FY 2000 Program Growth	FY 2000 Total Program	FY 2000 Adj For Foreign Currency	FY 2001 Price Growth	FY 2001 Program Growth	FY 2001 Total Program
771 Commercial Transportation	125,392	261	1,508	-24,058	103,103	2	1,540	-13,261	91,384
TOTAL Transportation	256,920	261	11,643	-50,297	218,527	2	8,992	-8,325	219,196
OTHER PURCHASES									
901 Foreign Nat'l Indirect Hire (FNIH)	37,900	2,683	1,544	5,484	47,611	-1,063	1,742	-249	48,041
902 FNIH Separation Liability	962	17	37	-35	981	-36	36	-35	946
912 Standard Level User Charges(GSA Le	55,306	0	663	2,726	58,695	0	880	-30,482	29,093
913 PURCH UTIL (Non WCF)	151,876	433	1,831	79	154,219	-236	2,312	2,389	158,684
914 Purchased Communications (Non WCF)	134,526	205	1,619	79,456	215,806	-138	3,246	-12,548	206,366
915 Rents	68,010	460	815	1,071	70,356	-286	1,053	-1,498	69,625
917 Postal Services (USPS)	20,582	0	248	1,351	22,181	-9	334	103	22,609
920 Supplies & Materials (Non WCF)	300,855	1,417	3,600	61,990	367,862	412	5,532	-194,961	178,845
921 Printing and Reproduction	72,418	7	874	-3,766	69,533	0	1,046	654	71,233
922 Equip Maintenance by Contract	1,420,045	100	17,026	259,968	1,697,139	3	25,467	-26,987	1,695,622
923 FAC maint by contract	1,088,092	3,173	13,101	-306,939	797,427	-4,116	12,030	487,787	1,293,128
925 Equipment Purchases	335,618	290	4,039	-47,266	292,681	22	4,372	-21,268	275,807
926 Other Overseas Purchases	55,522	8	341	-22,951	32,920	-3	508	-4,709	28,716
928 Ship Maintenance by Contract	1,001,160	0	12,015	111,794	1,124,969	0	16,876	-26,577	1,115,268
929 Aircraft Rework by Contract	295,122	4,540	3,541	-53,872	249,331	1,578	3,740	-45,335	209,314
930 Other Depot Maintenance (Non WCF)	290,287	5,566	3,549	-45,200	254,202	2,962	3,861	-18,313	242,712
932 Mgt & Prof Support Services	96,259	0	1,159	-19,637	77,781	0	1,172	11,842	90,795
933 Studies, Analysis, and Eval	13,654	0	163	3,482	17,299	0	260	-780	16,779
934 Engineering & Tech Svcs	88,168	0	1,062	-2,081	87,149	0	1,284	2,261	90,694
937 Locally Purchased Fuel (Non-WCF)	11,400	0	-2,700	-7,425	1,275	-2	424	-20	1,677
987 Other Intragovernmental Purchases	788,276	204	9,464	-93,611	704,333	-109	10,562	-19,788	694,998
989 Other Contracts	1,435,982	1,924	19,559	-433,650	1,023,815	680	17,360	111,510	1,153,365
998 Other Costs	473,416	84	5,703	-229,282	249,921	-22	5,270	-11,643	243,526
TOTAL OTHER PURCHASES	8,235,436	21,111	99,253	-738,314	7,617,486	-363	119,367	201,353	7,937,843
TOTAL O&M, Navy	23,232,593	23,521	150,962	-815,567	22,591,509	-2,035	1370,411	-659,731	23,300,154

DEPARTMENT OF NAVY
Personnel Summary

Appropriation: Operation and Maintenance, Navy

Personnel Summary:	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Civilian End Strength (Total)							
U.S. Direct Hire	76,920	77,100	73,079	70,980	68,035	65,802	65,142
Foreign National Direct Hire	2,770	2,673	2,702	2,696	2,696	2,695	2,695
Total Direct Hire	79,690	79,773	75,781	73,676	70,731	68,497	67,837
Foreign National Indirect Hire	6,294	6,395	6,379	6,309	6,309	6,309	6,309
(Military Technician Included Above (Memo))							
(Reimbursable Civilians Incl. Above (Memo))	23,519	22,678	22,150	21,384	21,350	21,314	21,304
Additional Military Technicians Assigned to USSOCOM							
Civilian FTEs (Total)							
U.S. Direct Hire	77,444	76,002	72,399	70,066	67,243	64,679	63,957
Foreign National Direct Hire	2,753	2,699	2,734	2,734	2,734	2,733	2,733
Total Direct Hire	77,444	76,002	72,399	70,066	67,243	64,679	63,957
Foreign National Indirect Hire	6,062	6,339	6,310	6,306	6,306	6,306	6,306
(Military Technician Included Above (Memo))							
(Reimbursable Civilians Incl. Above (Memo))	24,193	22,491	22,099	21,240	21,185	21,143	21,128
Additional Military Technicians Assigned to USSOCOM							

Operation and Maintenance, Navy
Summary of Increases and Decreases

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
1) FY 2000 President's Budget	15,552,209	761,901	1,722,526	4,202,079	22,238,715
2) Congressional Adjustments (Distributed)	179,200	500	29,100	-20,900	187,900
3) Congressional Adjustments (Undistributed)	467,406	-832	135,465	-21,703	580,336
4) Congressional Adjustments (General Provision)	-55,010	-135	-17,208	-31,565	-103,918
5) FY 2000 Appropriation	16,143,805	761,434	1,869,883	4,127,911	22,903,033
6) Adjustments to Meet Congressional Intent	10,200	2,500	-400	-12,300	0
7) Across-the-board Reduction (Recission)	-85,904	0	-19,094	-11,399	-116,397
8) Approved Reprogrammings/Transfers	0	0	0	-263,070	-263,070
9) Transfers In	189,992	0	14,933	60,342	265,267
10) Transfers Out	-100,607	0	-12,841	-110,048	-223,496
11) Program Increases					
a) One-Time FY 2000 Costs	10,795	0	1,459	22,126	34,380
b) Program Growth in FY 2000	173,550	1,712	39,125	81,875	296,262
c) New FY 2000 Program	0	0	1,575	0	1,575
12) Total Increases	184,345	1,712	42,159	104,001	332,217
13) Program Decreases					
a) Program Decreases in FY 2000	-199,324	-5,280	-26,197	-75,244	-306,045
14) Total Decreases	-199,324	-5,280	-26,197	-75,244	-306,045
15) FY 2000 Revised Estimate	16,142,507	760,366	1,868,443	3,820,193	22,591,509
16) Price Growth	1,173,486	2,549	70,449	121,922	1,368,406
17) Transfers In	90,515	0	301	27,755	118,571
18) Transfers Out	-244,108	0	-6,648	-283,700	-534,456
19) Program Increases					
a) Annualization of New FY 2000 Program	12,206	0	1,408	0	13,614
b) One-Time FY 2001 Costs	2,912	0	6,254	1,755	10,921
c) Program Growth in FY 2001	677,429	71,284	118,534	506,895	1,374,142
d) New FY 2001 Program	55,489	0	452	0	55,941
20) Total Increases	748,036	71,284	126,648	508,650	1,454,618
21) Program Decreases					
a) One-Time FY 2000 Costs	-93,423	-3,683	-6,446	-51,305	-154,857
b) Annualization of FY 2000 Program Decreases	-5,499	0	0	0	-5,499
c) Program Decreases in FY 2001	-1,118,836	-161,582	-87,108	-170,612	-1,538,138
22) Total Decreases	-1,217,758	-165,265	-93,554	-221,917	-1,698,494
23) FY 2001 Budget Request	16,692,678	668,934	1,965,639	3,972,903	23,300,154

Department of the Navy
Operation and Maintenance, Navy
1A1A Mission and Other Flight Operations
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Mission and Other Flight Operations includes all Navy and Marine Corps Tactical Air (TACAIR) and Anti-Submarine Warfare (ASW) forces, shore-based fleet air support, operational testing and evaluation, operation and maintenance of White House helicopters, and miscellaneous items such as transportation of squadron equipment, travel/TAD during deployment workup and training range support. Funding provides flying hours to maintain an adequate level of readiness enabling Navy and Marine Corps aviation forces to perform their primary mission as required in support of national objectives. Primary mission readiness (PMR) is expressed as a percentage and reflects the amount of hours that aircrews must fly to maintain adequate proficiency and perform the primary mission of a particular type-model-series (TMS) of aircraft including all weather day/night carrier operations and other assigned tasks. The requested funds buy 83% PMR plus two- percent simulator contribution totaling 85 percent PMR in FY 2001. This TACAIR/ASW level is considered the minimum acceptable level. To ensure readiness and pilot proficiency, deployed crews receive 110 percent PMR; crews in work-up receive 100 percent PMR, while non-deployed crews fly at reduced level. PMR executed in FY 1999 was 83%, and in FY 2000 and FY 2001 it is estimated to be 85%.

II. Force Structure Summary

In FY 1999, there are 10 active carrier air wings, 2,346 crews, and 1,724 tactical primary authorized aircraft.

In FY 2000, there are 10 active carrier air wings, 2,264 crews, and 1,685 tactical primary authorized aircraft.

In FY 2001, there are 10 active carrier air wings, 2,236 crews, and 1,693 tactical primary authorized aircraft.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1A1A - Mission and Other Flight Operations	2,457,853	2,232,508	2,308,991	2,254,435	2,636,230

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	2,232,508	2,254,435
Congressional - Distributed	22,000	0
Congressional - Undistributed	54,611	0
Congressional – General Provisions	-128	0
Appropriation	2,308,991	0
Adjustments to Meet Congressional Intent	-500	0
Price Change	0	428,443
Functional Transfers	0	-200
Program Changes	-54,556	-46,448
Current Estimate	2,254,435	2,636,230

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		2,232,508
2. Congressional Adjustments (Distributed)		22,000
a) Flying Hours Marine Corps Aviation Logistics CH-46/T-58	20,000	
b) UAV FLight Hours	2,000	
3. Congressional Adjustments (Undistributed)		54,611
a) Reduction in JCS Exercises	-500	
b) Congressional Increase for Spares	57,000	
c) Undistributed Management HQ	-1,889	
4. Congressional Adjustments (General Provision)		-128
a) Sec. 8100: Civilian Pay Savings	-128	
5. FY 2000 Appropriated Amount		2,308,991
6. Adjustments to Meet Congressional Intent		-500
a) UAV FLight Hours	-2,000	
b) Contractor Maintenance Support (Marine Corps Aviation)	1,500	
7. FY 2000 Revised		2,308,491
8. Program Growth in FY 2000		72,492
a) Increase in cost per hour for aviation depot level repairables and maintenance to reflect execution experience and maintain aircraft at readiness levels necessary to ensure airframe availability to meet pilot training and operational schedules. The additional funds are required primarily because of higher than projected parts replacement rates.	63,715	
b) Net increase reflects 4,981 additional flight hours and includes 7 additional aircraft (6 TA-4J; 1 UC-35) among mix of Fleet Air Support programs to provide an adequate level of utility, logistics and executive mission support.	8,777	
9. Program Decreases in FY 2000		-126,548
a) Decrease reflects liquidation of spare parts bowwave one year earlier than anticipated as a result of the FY 1999 Emergency Supplemental Appropriation act.	-95,000	
b) Transfer of funds to Combat Support Forces to provide the required level of support commensurate with historical execution.	-12,300	
c) Transfer of funds to Intermediate Maintenance to provide adequate general and administrative and tooling support to the Aviation Intermediate Maintenance Departments (AIMDs) commensurate with historical execution.	-400	
d) Transfer of funds to Warfare Tactics to support training range contracts commensurate with historical execution.	-6,200	
e) Net decrease reflects 15,235 fewer flight hours among mix of TACAIR/ASW aircraft as a result of revised training and readiness matrix requirements.	-8,348	

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C. Reconciliation of Increases and Decreases

f) Transfer of funding to Fleet Air Training to provide flying hour support at Fleet Readiness Squadrons based on historical execution.	-4,300	
10. Revised FY 2000 Estimate		2,254,435
11. Price Growth		428,443
12. Transfers Out		-200
a) Realignment of funding to O&M, Defense-Wide for base operating support of Special Operations Forces activities at the Lexington-Blue Grass Army Depot.	-200	
13. Program Growth in FY 2001		60,345
a) This increase funds the civilian substitution of 6 military personnel to accomplish administrative duties. This initiative is supported by the Secretary of the Navy's Smart Work concept for the reapplication of military personnel to better utilize military resources to satisfy future shortfalls in at-sea, sea-shore, and shore billets and the attendant pressures on recruiting, training and retention.	296	
b) Increase will provide the necessary spare parts and equipment to establish one additional EA-6B squadron.	23,200	
c) Funding supports additional aviation depot level reparables purchased from the Defense Logistics Agency.	36,849	
14. Annualization of FY 2000 Program Decreases		-52
a) Decrease reflects annualization of workyears for personnel reductions at air wings.	-52	
15. Program Decreases in FY 2001		-106,741
a) Decrease realigns Joint Exercise funding to Warfare Tactics (1C4C) to depict the proper sub-activity group from where the program will execute..	-2,205	
b) In keeping with the Navy Strategic Sourcing initiative, savings will be realized through application of innovative contracting strategies that will allow contracted services to be delivered at a reduced cost without adverse program impact.	-760	
c) Decrease reflects re-negotiated contract changes associated with commercial air services.	-2,902	
d) Net decrease reflects 1,847 fewer flight hours among mix of TACAIR/ASW aircraft as a result of revised training and readiness matrix requirements.	-5,685	
e) Net decrease reflects 4,588 fewer flight hours among mix of Fleet Air Support aircraft as a result of revised requirement.	-8,714	
f) Decrease reflects reduced requirements for training related TAD/travel.	-12,477	
g) Decrease reflects savings associated with Logistic Engineering Change Proposals (LECPs). LECPs are modifications to avionics and aircraft components with the expectation that the unit will have a higher mean-time-between failure rate.	-15,022	
h) Decrease associated with the installation of Integrated Maintenance Diagnostic Systems (IMDS) on H-60 aircraft with the expectation that fewer components will need to be removed and replaced as a result of better troubleshooting and system reliability.	-13,300	

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C. Reconciliation of Increases and Decreases

i) Reflects that portion of the FY 2000 Congressional increase for spares that is not required to meet the current year requirement. -45,676

16. FY 2001 Budget Request

2,636,230

Department of the Navy
 Operation and Maintenance, Navy
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V. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Average Operating Aircraft	2,030	1,995	2,002
Flying Hours	742,814	751,129	744,694
Flying Hour Program Costs (\$000)	\$2,327,764	\$2,139,800	\$2,508,351
Cost Per Hour (CPH)	\$3,134	\$2,849	\$3,368
Primary Mission Readiness (includes 2% simulator contribution)	83%	85%	85%

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
Direct Hire, U.S.	120	122	+9	131	117	123	+8	131
Direct Hire, Foreign National	0	2	+0	2	1	2	+0	2
Indirect Hire, Foreign National	5	5	+0	5	5	5	+0	5
TOTAL CIVPERS	125	129	+9	138	123	130	+8	138
Enlisted (USN)	25,469	26,283	+630	26,913	25,725	25,923	+691	26,614
Officers (USN)	4,704	4,858	-7	4,851	4,730	4,827	+31	4,858
TOTAL MILPERS	30,173	31,141	+623	31,764	30,455	30,750	+722	31,472

Department of the Navy
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1A1A Mission and Other Flight Operations							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	5,665	242	841	6,748	272	390	7,410
0103 Wage Board	178	8	24	210	11	-1	220
0104 Foreign Nat'l Direct Hire (FNDH)	61	5	43	109	-2	0	107
0105 FNDH Separation Liability	3	0	3	6	0	0	6
0106 Benefits to Former Employees	5	0	101	106	0	0	106
0107 Civ Voluntary Separation & Incentive Pay	50	0	43	93	0	-93	0
0111 Disability Compensation	0	0	6	6	0	0	6
TOTAL 01 Civilian Personnel Compensation	5,962	255	1,061	7,278	281	296	7,855
03 Travel							
0308 Travel of Persons	101,323	1,217	-18,799	83,741	1,256	-12,477	72,520
TOTAL 03 Travel	101,323	1,217	-18,799	83,741	1,256	-12,477	72,520
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	384,208	-99,073	7,010	292,145	185,380	-3,217	474,308
0402 Military Dept WCF Fuel	6,179	-1,574	-3,461	1,144	696	-162	1,678
0412 Navy Managed Purchases	252,485	-26,251	25,388	251,622	46,534	-33,723	264,433
0415 DLA Managed Purchases	206,183	9,692	11,806	227,681	10,246	-8,212	229,715
0416 GSA Managed Supplies and Materials	3,442	42	405	3,889	58	2,883	6,830
0417 Local Proc DoD Managed Supp & Materials	121	2	20	143	2	19	164
TOTAL 04 WCF Supplies & Materials Purchases	852,618	-117,162	41,168	776,624	242,916	-42,412	977,128
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	1,345,855	-38,741	-43,691	1,263,423	179,973	-28,272	1,415,124
0506 DLA WCF Equipment	56,674	2,664	6,597	65,935	2,968	38,422	107,325
0507 GSA Managed Equipment	3,965	48	-374	3,639	56	-409	3,286
TOTAL 05 STOCK FUND EQUIPMENT	1,406,494	-36,029	-37,468	1,332,997	182,997	9,741	1,525,735

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	1,345	34	0	1,379	41	0	1,420
0611 Naval Surface Warfare Center	76	3	0	79	2	0	81
0612 Naval Undersea Warfare Center	75	3	0	78	4	0	82
0613 Naval Aviation Depots	1,378	-90	0	1,288	160	0	1,448
0615 Navy Information Services	5	0	7	12	1	-1	12
0633 Defense Publication & Printing Service	165	0	-29	136	16	-10	142
0635 Naval Public Works Ctr (Other)	20	1	0	21	0	0	21
0637 Naval Shipyards	1,950	162	0	2,112	51	0	2,163
0679 Cost Reimbursable Purchases	0	0	4,815	4,815	72	1,713	6,600
TOTAL 06 Other WCF Purchases (Excl Transportation)	5,014	113	4,793	9,920	347	1,702	11,969
07 Transportation							
0771 Commercial Transportation	124	1	-32	93	1	0	94
TOTAL 07 Transportation	124	1	-32	93	1	0	94
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	0	0	11	11	0	0	11
0914 Purchased Communications (Non WCF)	317	4	-7	314	6	0	320
0917 Postal Services (USPS)	44	1	-4	41	1	0	42
0920 Supplies & Materials (Non WCF)	987	14	-489	512	8	1	521
0921 Printing and Reproduction	38	1	-20	19	1	0	20
0922 Equip Maintenance by Contract	162	2	-47	117	2	0	119
0925 Equipment Purchases	771	10	-664	117	2	0	119
0929 Aircraft Rework by Contract	3,609	43	-240	3,412	51	-46	3,417
0932 Mgt & Prof Support Services	4,000	48	-4,048	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	6,999	-1,771	-5,228	0	0	0	0
0987 Other Intragovernmental Purchases	3,653	44	0	3,697	55	0	3,752
0989 Other Contracts	65,730	789	-31,575	34,944	510	-3,862	31,592
0998 Other Costs	8	1	589	598	9	409	1,016
TOTAL 09 OTHER PURCHASES	86,318	-814	-41,722	43,782	645	-3,498	40,929

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
TOTAL 1A1A Mission and Other Flight Operations	2,457,853	-152,419	-50,999	2,254,435	428,443	-46,648	2,636,230

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I. Description of Operations Financed

Fleet Air Training includes Fleet Readiness Squadrons (FRS) which train replacement aircrews for each Navy and Marine Corps type/model/series in weapons tactics training, weapons delivery qualifications, carrier landing qualifications and provide services to fleet squadrons to develop and maintain air-to-air combat skills. These FRS are located throughout the country. Student levels are established by authorized TACAIR/ASW force level requirements, aircrew personnel rotation rates, and the student output from Undergraduate Pilot/NFO Training Program. Specialized schools include the Navy Test Pilot School and the Naval Strike and Air Warfare Center (NSAWC). Fleet Air Training also includes operations and maintenance of training devices and simulators. Management of the acquisition of training devices and simulators is also included.

II. Force Structure Summary

There are 20 Fleet Readiness Squadrons in FY 1999, 21 in FY 2000 and 21 in FY 2001.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1A2A - Fleet Air Training	727,880	693,133	695,112	712,363	798,956

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	693,133	712,363
Congressional - Distributed	3,500	0
Congressional - Undistributed	-669	0
Congressional – General Provisions	-852	0
Appropriation	693,612	0
Adjustments to Meet Congressional Intent	-1,500	0
Price Change	0	106,508
Functional Transfers	-4	0
Program Changes	18,755	-19,915
Current Estimate	712,363	798,956

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		693,133
2. Congressional Adjustments (Distributed)		3,500
a) Contractor Maintenance (MC Aviation)	1,500	
b) Rotational Training-Naval Air Strike Air Warfare Center	2,000	
3. Congressional Adjustments (Undistributed)		-669
a) Contract & Advisory Servs	-77	
b) Undistributed Management HQ	-592	
4. Congressional Adjustments (General Provision)		-852
a) Sec. 8100: Civilian Pay Savings	-852	
5. FY 2000 Appropriated Amount		695,112
6. Adjustments to Meet Congressional Intent		-1,500
a) Contractor Maintenance (MC Aviation)	-1,500	
7. FY 2000 Revised		693,612
8. Transfers Out		-4
a) Transfer out to the Foreign Currency Fluctuation, Defense appropriation.	-4	
9. Program Growth in FY 2000		18,755
a) Increase realigns funding from Air Operations to fund commercial air service contracts for essential targeting services based on historical execution.	4,300	
b) Increase reflects funding to support higher cost per hour for aviation depot level repairables and maintenance to reflect execution experience and to maintain aircraft at readiness levels necessary to ensure airframe availability to meet pilot training schedules. The additional funds are required primarily because of higher than projected parts replacement rates.	12,811	
c) Customer funding for Naval Weapons Assessment Station realigned from Ship Operations.	1,644	
10. Revised FY 2000 Estimate		712,363
11. Price Growth		106,508
12. Program Growth in FY 2001		21,572
a) Increase in travel to support training events and transportation of things.	2,641	
b) Increase provides the civilian substitution of military personnel to accomplish aviation training support . This initiative is supported by the Secretary of the Navy's Smart Work concept for the reapplication of military personnel to better utilize military resources to satisfy future shortfalls in sea and shore manning billets.	5,781	
c) Funding supports additional aviation depot level repairables purchased from the Defense Logistics Agency.	13,150	

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C. Reconciliation of Increases and Decreases

13. New FY 2001 Program		9,271
a) Funds are required for various additional contractual efforts, such as instructional systems development, contractor operation and maintenance of simulators and life cycle maintenance support for the Naval Aviation Logistics Command Information System (NALCOMIS).	9,271	
14. Program Decreases in FY 2001		-50,758
a) Decrease reflects one less workday in FY 2001.	-181	
b) Decrease reflected projected savings due to aviation depot level repairable (AVDLR) logistic engineering change proposals and implementation and also reflects reduced requirement for Navy supplied AVDLRs based on Fleet projection.	-46,410	
c) Decrease reflects less consumable maintenance support based on revised Fleet requirements and the introduction of newer aircraft.	-2,305	
d) Net decrease of 618 flight hours reflects a different mix of aircraft needed to meet the training schedule.	-1,862	
15. FY 2001 Budget Request		798,956

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Average Operating Aircraft	464	468	484
Flying Hours	159,977	167,262	166,644
Flying Hour Program Costs (\$000)	\$419,077	\$446,892	\$502,093
Cost Per Hour (CPH)	\$2,620	\$2,671	\$3,013
Number of Naval Strike and Air Warfare Center Students	12,500	14,000	
Number of Navy Test Pilot School Students	54	54	54

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
Direct Hire, U.S.	722	740	+83	823	729	729	+93	822
TOTAL CIVPERS	722	740	+83	823	729	729	+93	822
Enlisted (USN)	5,571	7,501	+76	7,577	5,607	6,551	+992	7,543
Officers (USN)	1,650	1,954	+6	1,960	1,707	1,821	+139	1,960
TOTAL MILPERS	7,221	9,455	+82	9,537	7,314	8,372	+1,131	9,503

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1A2A Fleet Air Training							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	48,950	2,363	-4,925	46,388	1,940	5,256	53,584
0103 Wage Board	1,435	58	-278	1,215	48	57	1,320
0106 Benefits to Former Employees	44	2	-46	0	0	21	21
0107 Civ Voluntary Separation & Incentive Pay	275	0	-153	122	0	9	131
0110 Unemployment Compensation	11	0	-11	0	0	296	296
0111 Disability Compensation	30	0	95	125	0	-3	122
TOTAL 01 Civilian Personnel Compensation	50,745	2,423	-5,318	47,850	1,988	5,636	55,474
03 Travel							
0308 Travel of Persons	8,519	106	-454	8,171	124	2,641	10,936
TOTAL 03 Travel	8,519	106	-454	8,171	124	2,641	10,936
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	91,994	-23,716	11,937	80,215	50,895	-3,511	127,599
0402 Military Dept WCF Fuel	1,459	-372	-869	218	132	5	355
0412 Navy Managed Purchases	61,614	-5,029	6,844	63,429	9,693	6,003	79,125
0414 Air Force Managed Purchases	0	0	4	4	1	-1	4
0415 DLA Managed Purchases	38,454	1,808	-1,434	38,828	1,748	-8,836	31,740
0416 GSA Managed Supplies and Materials	4,926	59	-202	4,783	72	488	5,343
0417 Local Proc DoD Managed Supp & Materials	467	6	-133	340	6	41	387
TOTAL 04 WCF Supplies & Materials Purchases	198,914	-27,244	16,147	187,817	62,547	-5,811	244,553
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	220,638	-6,342	44,117	258,413	36,765	-43,595	251,583
0506 DLA WCF Equipment	9,008	424	2,054	11,486	517	10,335	22,338
0507 GSA Managed Equipment	1,234	16	12	1,262	20	0	1,282
TOTAL 05 STOCK FUND EQUIPMENT	230,880	-5,902	46,183	271,161	37,302	-33,260	275,203
06 Other WCF Purchases (Excl Transportation)							

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	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0610 Naval Air Warfare Center	16,134	404	205	16,743	502	-650	16,595
0611 Naval Surface Warfare Center	5,185	182	-308	5,059	141	-193	5,007
0612 Naval Undersea Warfare Center	3,057	104	66	3,227	181	14	3,422
0613 Naval Aviation Depots	278	-18	-25	235	29	6	270
0614 Naval Cmd, Control & Ocean Surv Center	441	16	346	803	3	3	809
0615 Navy Information Services	1,526	141	-1,220	447	20	-2	465
0630 Naval Research Laboratory	72	2	-74	0	0	0	0
0633 Defense Publication & Printing Service	115	0	-3	112	13	-1	124
0634 Naval Public Works Ctr (Utilities)	130	7	-137	0	0	0	0
0635 Naval Public Works Ctr (Other)	237	9	32	278	5	1	284
0637 Naval Shipyards	261	22	0	283	7	0	290
TOTAL 06 Other WCF Purchases (Excl Transportation)	27,436	869	-1,118	27,187	901	-822	27,266
07 Transportation							
0701 MAC Cargo	2,092	0	-2,092	0	0	0	0
0702 MAC SAAM	1,488	0	-1,488	0	0	0	0
0703 JCS Exercise Program	689	17	5,450	6,156	844	630	7,630
0705 AMC Channel Cargo	25,054	1,027	-18,678	7,403	535	1,881	9,819
0711 MSC Cargo	302	0	-302	0	0	0	0
0719 MTMC Cargo Operations (Port Handling)	0	0	311	311	-83	194	422
0720 Defense Courier Service (DCS) Pounds Delivered	2	-1	1	2	0	0	2
0721 MTMC Port Handling	217	0	-217	0	0	0	0
0771 Commercial Transportation	22,649	272	-18,514	4,407	67	7	4,481
TOTAL 07 Transportation	52,493	1,315	-35,529	18,279	1,363	2,712	22,354
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	588	7	-334	261	4	0	265
0914 Purchased Communications (Non WCF)	1,060	14	-733	341	6	-1	346
0915 Rents	131	2	4	137	2	0	139
0917 Postal Services (USPS)	93	1	12	106	1	1	108
0920 Supplies & Materials (Non WCF)	3,702	45	-513	3,234	49	523	3,806

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0921 Printing and Reproduction	355	4	110	469	8	0	477
0922 Equip Maintenance by Contract	3,458	42	181	3,681	55	2,943	6,679
0923 FAC maint by contract	0	0	41	41	1	0	42
0925 Equipment Purchases	3,596	44	2,662	6,302	95	-1,877	4,520
0926 Other Overseas Purchases	0	0	10	10	1	0	11
0932 Mgt & Prof Support Services	922	11	231	1,164	17	42	1,223
0934 Engineering & Tech Svcs	709	9	-321	397	6	-21	382
0937 Locally Purchased Fuel (Non-WCF)	1,049	-265	-784	0	0	0	0
0987 Other Intragovernmental Purchases	6,418	77	-370	6,125	92	-302	5,915
0989 Other Contracts	134,932	1,620	-8,820	127,732	1,917	7,359	137,008
0998 Other Costs	1,880	23	-5	1,898	29	322	2,249
TOTAL 09 OTHER PURCHASES	158,893	1,634	-8,629	151,898	2,283	8,989	163,170
TOTAL 1A2A Fleet Air Training	727,880	-26,799	11,282	712,363	106,508	-19,915	798,956

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I. Description of Operations Financed

This program provides training (formal and on-the-job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance. The purpose of the training is to elevate the technical knowledge and skills of active Navy and Marine aviation maintenance technicians in the troubleshooting, installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. These people also serve as technical representatives for their respective equipment. As weapons systems become more advanced, the technicians are being called upon more frequently to assist fleet users with troubleshooting and repair of equipment. This sub-activity group also provides skilled technicians, active duty and civilian, to perform intermediate maintenance on aircraft systems and components.

II. Force Structure Summary

The force structure is comprised of active duty military, civilian, and contractor personnel assigned to aviation units throughout the Navy organization.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1A3A - Intermediate Maintenance	55,804	48,792	48,077	56,615	59,407

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	48,792	56,615
Congressional - Distributed	0	0
Congressional - Undistributed	-46	0
Congressional – General Provisions	-669	0
Appropriation	48,077	0
Price Change	0	1,803
Functional Transfers	-35	0
Program Changes	8,573	989
Current Estimate	56,615	59,407

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		48,792
2. Congressional Adjustments (Undistributed)		-46
a) Undistributed Management Headquarters	-46	
3. Congressional Adjustments (General Provision)		-669
a) Sec. 8100: Civilian Pay Savings	-630	
b) Sec. 8101: Foreign Currency Fluctuations	-39	
4. FY 2000 Appropriated Amount		48,077
5. Transfers In		26
a) Transfer from the Foreign Currency Fluctuation, Defense Appropriation	26	
6. Transfers Out		-61
a) Funds transferred to BSS3 to support realignment of utilities functions.	-61	
7. Program Growth in FY 2000		8,573
a) Increase to meet critical requirement for Naval Air Technical Data and Engineering Services Command (NATEC) Engineering Technical Services (ETS) personnel who train organizational and intermediate level technicians in all aviation warfare communities.	7,000	
b) Increase to fully fund TAD, tools and consumable maintenance supplies at 10 AIMDs.	400	
c) Net increase to properly fund baseline maintenance requirements based on FY1999 experience.	1,173	
8. Revised FY 2000 Estimate		56,615
9. Price Growth		1,803
10. Program Growth in FY 2001		1,094
a) Increase of thirteen (13) workyears associated with 1 Attack, 5 Fighter, 2 Anti-Submarine and 4 Electronic Warfare tasks necessary to provide assistance in solving maintenance and technical data questions or problems that cannot be resolved at the squadron level. Increase of (6) workyears associated with 3 NAS Whidbey, 1 NAS North Island, 1 NAS Fallen, and 1 COMPATWING shore detail; necessary to ensure proper staffing levels and to avoid excessive overtime costs.	1,094	
11. Program Decreases in FY 2001		-105
a) Reflects net decrease in Contractor Engineering Technical Services (CETS), and a decrease in operating costs at AIMDs. Incorporates costs of additional support at AIMD Sigonella and AIMD Detachment at Bahrain.	-105	
12. FY 2001 Budget Request		59,407

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IV. Performance Criteria and Evaluation Summary:

	FY 1999		FY 2000		FY 2001	
	<u>Tasks</u>	<u>Cost</u>	<u>Tasks</u>	<u>Cost</u>	<u>Tasks</u>	<u>Cost</u>
Engineering Technical Services						
Attack	19	1,899	23	2,614	24	2,755
Fighter	120	11,807	122	12,207	127	12,911
Patrol	45	3,316	47	3,634	47	3,753
Anti-Submarine	67	6,032	69	6,396	71	6,723
Rotary Wing	60	5,765	64	6,280	64	6,376
Electronic Warfare	72	6,119	73	6,343	77	6,807
Common Automatic Test Equipment	45	3,749	47	4,023	47	4,141
Other Aircraft Programs	67	5,368	72	6,006	72	6,195
Total Engineering Technical Services	495	44,055	517	47,503	529	49,661

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
Direct Hire, U.S.	486	530	+9	539	490	513	+19	532
Direct Hire, Foreign National	4	4	+0	4	4	4	+0	4
Indirect Hire, Foreign National	27	27	+0	27	27	27	+0	27
TOTAL CIVPERS	517	561	+9	570	521	544	+19	563
Enlisted (USN)	5,761	6,466	+20	6,486	5,904	6,125	+355	6,480
Officers (USN)	153	161	-1	160	162	168	-7	161
TOTAL MILPERS	5,914	6,627	+19	6,646	6,066	6,293	+348	6,641

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1A3A Intermediate Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	28,794	1,455	2,006	32,255	1,372	931	34,558
0103 Wage Board	2,578	114	66	2,758	112	163	3,033
0104 Foreign Nat'l Direct Hire (FNDH)	119	10	-1	128	-2	0	126
0105 FNDH Separation Liability	7	0	0	7	0	0	7
TOTAL 01 Civilian Personnel Compensation	31,498	1,579	2,071	35,148	1,482	1,094	37,724
03 Travel							
0308 Travel of Persons	3,524	44	-596	2,972	44	6	3,022
TOTAL 03 Travel	3,524	44	-596	2,972	44	6	3,022
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	836	9	-212	633	12	-3	642
0415 DLA Managed Purchases	42	2	-31	13	1	-1	13
0416 GSA Managed Supplies and Materials	530	7	-321	216	4	-9	211
TOTAL 04 WCF Supplies & Materials Purchases	1,408	18	-564	862	17	-13	866
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	0	0	0	0	0	0	0
0507 GSA Managed Equipment	355	5	-121	239	4	0	243
TOTAL 05 STOCK FUND EQUIPMENT	355	5	-121	239	4	0	243
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	50	2	-52	0	0	0	0
0633 Defense Publication & Printing Service	71	0	-53	18	3	-1	20
0635 Naval Public Works Ctr (Other)	60	2	-60	2	1	-1	2
TOTAL 06 Other WCF Purchases (Excl Transportation)	181	4	-165	20	4	-2	22
07 Transportation							
0771 Commercial Transportation	614	8	-345	277	4	58	339

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
TOTAL 07 Transportation	614	8	-345	277	4	58	339
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	28	2	8	38	1	0	39
0913 PURCH UTIL (Non WCF)	47	1	0	48	1	0	49
0914 Purchased Communications (Non WCF)	4	0	0	4	0	0	4
0915 Rents	18	0	-8	10	0	0	10
0920 Supplies & Materials (Non WCF)	688	12	-298	402	-3	-33	366
0921 Printing and Reproduction	41	1	-35	7	1	-1	7
0922 Equip Maintenance by Contract	0	0	3	3	0	0	3
0925 Equipment Purchases	12	1	2	15	1	0	16
0926 Other Overseas Purchases	674	8	-272	410	2	97	509
0989 Other Contracts	16,696	201	-743	16,154	244	-216	16,182
0998 Other Costs	16	1	-11	6	1	-1	6
TOTAL 09 OTHER PURCHASES	18,224	227	-1,354	17,097	248	-154	17,191
TOTAL 1A3A Intermediate Maintenance	55,804	1,885	-1,074	56,615	1,803	989	59,407

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1A4A Air Operations and Safety Support
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I. Description of Operations Financed

Air Operations and Safety supports eight major programs.

- The Aviation Mobile Facilities program supports aviation mobile facility configurations for the Navy and Marine Corps.
- The Expeditionary Airfields (EAF) program supports airfields matting refurbishment, in-service engineering, life cycle management, logistical and technical efforts; and Fleet direct and technical support for expeditionary airfields.
- The Aircraft Launch and Recovery Equipment (ALRE) program provides life cycle, logistical, engineering and technical efforts for aircraft launch and recovery equipment including launchers, recovery, visual landing aids, aircraft/ship interface and integration, and aircraft fire-fighting management. ALRE conducts certification and testing of ALRE equipment such as Precision Approach and Landing Systems (PALS).
- The Aviation Facilities and Landing Aids program supports improvements in shore-based landing aids, installation of NAVAIRSYSCOM provided equipment, development/revision of aviation facilities planning and design criteria, and NAVAIRSYSCOM facilities management functions.
- The Aviation Life Support Systems program provides in-service basic design engineering and logistic management support for over 900 Aircrew Systems products for the total life cycle. Examples of Aircrew Systems products that are essential to aircrew safety and survival include clothing and equipment that USN/USMC aircrew and passengers need to function within all flight envelopes (helmets, oxygen masks, flight suits, gloves, in-flight personal communications), escape safely from disabled aircraft (ejection seats, parachutes, Helicopter Emergency Escape Devices), survive on land and water (water, flotation/life vests, seat survival kits, medical items), and effect a successful rescue (survival radios/electronics, rescue slings, horse collar, hoisting rings).
- The Air Traffic Control (ATC) program provides logistics, engineering and maintenance support for identification and landing systems for facilities ashore and afloat.
- The Marine Air Traffic Control and Landing Systems (MATCALS) program includes funding for tactical shore-based landing aids, air traffic control and Marine Air Traffic Squadron. The shore-based landing aids program and the air traffic control program provides funding for engineering support for landing aid improvements, replacement of obsolete landing systems support at all USMC aviation shore facilities worldwide. MATCALS ensures restoration of USMC aviation end items.
- The Naval Air Technical Data and Engineering Services Command (NATEC) program manages the development, implementation and maintenance of the Naval Air Systems Command (NAVAIRSYSCOM) technical documentation programs that support aeronautical weapons and equipment throughout their lifecycle. This includes engineering drawings, technical directives, technical manuals and administrative support of Engineering Technical Services (ETS).

II. Force Structure Summary

Air Operations and Safety supports Marine Corps and Naval aviation inventory objectives of 5,135 configured mobile facilities; EAF supports the First, Second Third, and Fourth Marine Aircraft Wings (MAW), and the Marine Air Groups (MAG) 42 and 49; supports approximately 2000 ALRE systems; in-service support functions for over 900 Aircrew Systems products that are essential to aircrew safety and survival. Many of these aircrew systems products are essential to maintain life in-flight (e.g., oxygen masks and equipment) and directly support mission performance and readiness (e.g., night vision goggles, and anti-gravity systems); ATC support for over 100 Naval/Marine Corps aviation shore facilities world wide and all aviation/combat ships afloat; and Marine Air Traffic Control and Landing Systems (MATCALS) program provides support to ten (10) MATCALS ATC detachments, components of the Marine Air Control Groups, which are a part of the Marine Aircraft Wings. Each detachment is comprised of assets that support ATC operations at two EAF's and one remote-area landing site. The NATEC facility responds to customer demands and ensures that fleet users of technical documentation are working with accurate and current information to maintain fleet readiness.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1A4A - Air Operations and Safety Support	80,559	91,823	91,411	89,363	102,182

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	91,823	89,363
Congressional - Distributed	0	0
Congressional - Undistributed	-198	0
Congressional – General Provisions	-214	0
Appropriation	91,411	0
Price Change	0	2,420
Functional Transfers	0	-1,100
Program Changes	-2,048	11,499
Current Estimate	89,363	102,182

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		91,823
2. Congressional Adjustments (Undistributed)		-198
a) Contract & Advisory Serices	-123	
b) Undistributed Management Headquarters	-75	
3. Congressional Adjustments (General Provision)		-214
a) Sec. 8100: Civilian Pay Savings	-214	
4. FY 2000 Appropriated Amount		91,411
5. Program Decreases in FY 2000		-2,048
a) Reduction in the Major Range and Test Facility Base (MRTFB) surcharge.	-102	
b) Decrease reduces funds for the Situational Awareness Beacon with Reply (SABER) program. Requirements met by the SABER program will be addressed by other Combat/ID systems currently being evaluated.	-1,571	
c) Decrease in the handling and maintenance associated with Maritime Prepositioned Ships (MPS), fleet support projects, and MATCALS maintenance support actions to finance other higher priority Navy initiatives.	-375	
6. Revised FY 2000 Estimate		89,363
7. Price Growth		2,420
8. Transfers Out		-1,100
a) Transfer to OP,N to meet IT-21 hardware requirements.	-1,100	
9. Program Growth in FY 2001		13,733
a) Increase associated with In-Service Engineering and logistics support for aging installed ATC systems, and provides a restoration of 6 workyears for the Naval Aviation Data and Technical Services Command (NATEC) as a result of unanticipated workforce attrition which occurred when functions transferred from Philadelphia to San Diego due to the BRAC directed closure of the Naval Air Technical Services Facility (NATSF) and Naval Aviation Engineering Services Unit (NAESU).	492	
b) Support for National Airspace System Modernization, Military Airspace Management, and FAA related programs.	4,050	
c) Increased support for overhaul Fresnel Lens Optical Landing System (FLOLS) cells, additional Safety of Flight projects, maintenance of ATC Radars (TPS-73) (including improved capability to interface with FAA/civilian systems); increased support for one additional Aviation Facility and Landing Aids alteration project, the transition from current MATCALS to next generation Marine ATC systems, replacement of mobile facilities that have reached the end of their expected service life, and software enhancements for the Automated Shot Record Log (ASRL) and the Service Change Installation Planing System (SIPS).	2,795	
d) Provides funds to support air operations including Air Traffic Control aboard Naval ships and at and Marine Air Stations.	6,396	
10. Program Decreases in FY 2001		-2,234

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C. Reconciliation of Increases and Decreases

- | | |
|--|--------|
| a) Decrease associated with strategic sourcing efficiencies identified within the Naval Air Warfare Center (NAWC), the Naval Undersea Warfare Center (NUWC), the Space and Naval Warfare Command (SPAWAR), and Naval Shipyards strategic sourcing plans and Business Process Reengineering Initiatives; also recognizes decrease in travel, supplies and materials, equipment maintenance, and reduced NAWC support associated with the enhanced Maritime Prepositioned Ships (MPS). | -724 |
| b) Reduction of four Precision Approach Landing Systems (PALS) certifications, and the reduction in maintenance costs for the Solid State Modulator for the AN/TPN-22. | -1,113 |
| c) Decrease reflects annualization of the termination of the SABER Program. | -397 |

11. FY 2001 Budget Request

102,182

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IV. Performance Criteria and Evaluation Summary:

	\$(000)	FY 1999	FY 2000	FY 2001
A. Expeditionary Air Fields		8,109	8,968	9,487
B. Aviation Facilities and Landing Aids		2,634	4,844	5,094
C. Aviation Mobile Facilities		3,979	4,164	4,688
D. Aviation Life Support Systems		6,506	6,439	6,888
E. Air Traffic Control Identification Landing Systems		16,228	22,185	31,835
F. Marine Air Traffic Control and Landing Systems				
1. Depot Maintenance:		6,979	4,441	4,941
2. Maintenance Support:		4,201	5,140	5,353
G. Aircraft Launch and Recovery Equipment		16,166	18,703	18,911
H. Naval Air Technical Data and Engineering Services Command		14,916	14,084	14,985
I. SABER System		841	395	0
	TOTAL \$(000)	80,559	89,363	102,182

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	196	215	+0	215	165	207	+6	213
TOTAL CIVPERS	196	215	+0	215	165	207	+6	213
ANE - Enlisted (USN)	1	0	+0	0	1	1	-1	0
TOTAL MILPERS	1	0	+0	0	1	1	-1	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1A4A Air Operations and Safety Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	9,356	331	2,282	11,969	506	317	12,792
TOTAL 01 Civilian Personnel Compensation	9,356	331	2,282	11,969	506	317	12,792
03 Travel							
0308 Travel of Persons	486	6	162	654	10	6	670
TOTAL 03 Travel	486	6	162	654	10	6	670
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	36,360	909	3,933	41,202	1,236	4,154	46,592
0611 Naval Surface Warfare Center	372	13	12	397	11	-11	397
0612 Naval Undersea Warfare Center	220	7	-7	220	12	-5	227
0613 Naval Aviation Depots	2,020	-131	220	2,109	262	101	2,472
0614 Naval Cmd, Control & Ocean Surv Center	10,178	376	1,052	11,606	47	1,294	12,947
0630 Naval Research Laboratory	0	0	160	160	0	-9	151
0633 Defense Publication & Printing Service	31	0	1	32	4	-1	35
0635 Naval Public Works Ctr (Other)	1,989	91	0	2,080	46	117	2,243
0637 Naval Shipyards	138	11	4	153	4	141	298
TOTAL 06 Other WCF Purchases (Excl Transportation)	51,308	1,276	5,375	57,959	1,622	5,781	65,362
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	67	1	-68	0	0	0	0
0914 Purchased Communications (Non WCF)	122	1	-123	0	0	0	0
0917 Postal Services (USPS)	348	4	-352	0	0	0	0
0920 Supplies & Materials (Non WCF)	249	3	-152	100	2	51	153
0921 Printing and Reproduction	6	0	0	6	0	0	6
0922 Equip Maintenance by Contract	8,017	96	-902	7,211	108	1,547	8,866
0923 FAC maint by contract	340	4	-344	0	0	0	0
0925 Equipment Purchases	1,164	14	-1,078	100	2	24	126
0928 Ship Maintenance by Contract	61	1	-22	40	1	-2	39

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0932 Mgt & Prof Support Services	1,441	17	214	1,672	25	173	1,870
0934 Engineering & Tech Svcs	378	5	178	561	8	38	607
0987 Other Intragovernmental Purchases	2,666	32	799	3,497	52	2,331	5,880
0989 Other Contracts	4,550	55	989	5,594	84	133	5,811
TOTAL 09 OTHER PURCHASES	19,409	233	-861	18,781	282	4,295	23,358
TOTAL 1A4A Air Operations and Safety Support	80,559	1,846	6,958	89,363	2,420	10,399	102,182

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1A5A Aircraft Depot Maintenance
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I. Description of Operations Financed

A. Airframe Rework - This program provides inspection, repair, reconfiguration and conversion of fleet aircraft. Through periodic return to depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. The Aircraft Service Period Adjustment (ASPA) Program adjusts individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA guidelines, only aircraft that upon inspection cannot safely be extended for another 12 month tour are inducted in the depot for Standard Depot Level Maintenance (SDLM). Depot maintenance is conducted under the SDLM concept in which maintenance is performed only to the level that is technically justified and cost effective. NAVAIR's Industrial Strategy in the downsizing environment is to maintain only the minimum level of organic capacity, consistent with force levels, that is necessary to sustain peacetime readiness and war fighting surge capability. NAVAIR will work in partnership with private industry to make maximum use of industry's production capabilities and capacity for non-core aviation depot level maintenance. In addition, this program incorporates the Integrated Maintenance Concept for the E-2, the E-6, the F-18, the H-60, the P-3, the S-3 and the T-45 aircraft. Using fixed operational service periods, more frequent depot maintenance is performed, with smaller work packages, reducing out of service time. The goal of this program is to improve readiness while reducing operating and support costs.

B. Engine Rework - The engine rework program accomplishes the repair, modification and overhaul of aircraft engines, gearboxes, and torque meters. The program objective is to return depot-repairable engines to ready-for-issue status to support fleet engine pool requirements. Under the Engine Analytical Maintenance Program (EAMP), engines are repaired at the lowest echelon of maintenance. Only engines that are beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots. Depot-level maintenance may also be performed concurrent with aircraft SDLM if such maintenance is operationally necessary and cost effective. Engine field team assistance is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

C. Components - The Component Repair Program supports the depot level repair of aeronautical components for the aircraft systems and equipment under Contractor Logistics Support (CLS). CLS support is provided for weapon systems and equipment which will be commercially supported for the life-of-type, and special programs and projects which do not have material support date (MSD) established. Beginning in FY 2000, this program will also fund contractor maintenance of engines for the V-22 Osprey (Power By the Hour) Program.

II. Force Structure Summary:

Aircraft Depot Maintenance - Aircraft Rework and Maintenance is performed at Naval Aviation Depots, Army Depots, Air Logistics Centers and private contractors to provide safe, reliable aircraft to active duty Navy and Marine Corps squadrons.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1A5A - Aircraft Depot Maintenance	818,637	746,924	771,321	797,552	648,745

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	746,924	797,552
Congressional - Distributed	26,200	0
Congressional - Undistributed	-604	0
Congressional – General Provisions	-1,199	0
Appropriation	771,321	0
Price Change	0	46,028
Functional Transfers	3,613	-4,495
Program Changes	22,618	-190,340
Current Estimate	797,552	648,745

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		746,924
2. Congressional Adjustments (Distributed)		26,200
a) Depot Maintenance EA-6B Depot Support (MC Aviation)	1,600	
b) Depot Maintenance Aircraft & Support Equipment Rework	24,000	
c) Depot Maintenance EA-6B Pod Repair (MC Aviation)	600	
3. Congressional Adjustments (Undistributed)		-604
a) Undistributed Management HQ	-604	
4. Congressional Adjustments (General Provision)		-1,199
a) Sec 8101: Foreign Currency Fluctuations	-1,199	
5. FY 2000 Appropriated Amount		771,321
6. Transfers In		3,613
a) Transfer from the Foreign Currency Fluctuation, Defense appropriation.	3,613	
7. Program Growth in FY 2000		23,630
a) Increase required to meet aviation depot maintenance readiness goals.	23,630	
8. Program Decreases in FY 2000		-1,012
a) Decrease in NAVAIR's portion of the Major Range and Test Facility Base (MRTFB) surcharge.	-1,012	
9. Revised FY 2000 Estimate		797,552
10. Price Growth		46,028
11. Transfers Out		-4,495
a) Transfer of contingency operations funds to the Overseas Contingency Operations Transfer Fund.	-4,495	
12. Program Decreases in FY 2001		-190,340
a) Decrease is due to the reduction of SDLM's, Air Worthiness Inspections, and costs associated with PDM's/IMC's, Aircraft Support and Emergency Repairs.	-44,531	
b) Decrease in the number of Standard Depot Level Modification (SDLM) actions and Time Compliance Requirements (TCRs) as a result of restructuring the F-14 Program through Fatigue Life Expenditure (FLE) refinement.	-29,783	
c) Decrease associated with the reduction of Engine Overhaul/Engine Repairs, Special Repairs and Gear Box/Torque Meter Overhauls.	-77,140	
d) Decrease associated with strategic sourcing efficiencies identified within Navy Supply Management, the Naval Air Warfare Center, the Naval Aviation Depots, and Business Process Reengineering Initiatives.	-751	
e) Decrease in requirements necessary to meet depot maintenance readiness goals.	-38,135	

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C. Reconciliation of Increases and Decreases

13. FY 2001 Budget Request

648,745

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>
A. <u>Airframe Rework</u>						
Standard Depot Level Maintenance (SDLM)	245	309,030	157	231,019	111	185,151
Standard Depot Level Maintenance Modifications	16	40,007	19	50,547	19	54,196
Phased Depot Maintenance / Integrated Maintenance Concept	115	65,343	276	108,827	349	110,335
Age Exploration	7	1,908	7	1,959	7	2,125
Air Worthiness Inspections	95	7,308	92	7,019	49	3,852
Aircraft Support		42,935		6,664		634
Mid-term Inspection			1	1,088	1	1,104
Emergency Repairs		63,515		69,412		65,168
Aircraft Service Period Adjustment Inspections		3,438		2,826		3,083
TOTAL Airframe Rework	491	533,484	564	479,361	548	425,648
B. <u>Engine Rework</u>						
Engine Overhauls	201	47,000	179	42,504	130	32,812
Engine Repairs	784	166,616	947	225,966	666	139,428
Special Repairs	108	21,562	57	6,800	6	1,382
Gear Boxes / Torque Meter Overhaul	194	4,870	160	6,263	148	5,835
Gear Boxes/ Torque Meter Repair	5	242	2	78	5	194
Field Team		108		521		623
TOTAL Engine Rework	1,292	240,398	1,345	282,132	955	180,274
C. <u>Component Rework</u>						
Augmented Support, Repair of Repairables (ROR)		44,755		36,059		42,823

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V. Personnel Summary:

Change

Change

There are no military or civilian personnel assigned to this sub-activity group.

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1A5A Aircraft Depot Maintenance							
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	4,334	-451	1	3,884	719	0	4,603
TOTAL 04 WCF Supplies & Materials Purchases	4,334	-451	1	3,884	719	0	4,603
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	9,364	-272	0	9,092	1,300	1	10,393
TOTAL 05 STOCK FUND EQUIPMENT	9,364	-272	0	9,092	1,300	1	10,393
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	39,128	2,309	-2,988	38,449	2,730	-9,211	31,968
0610 Naval Air Warfare Center	779	19	-168	630	19	-9	640
0611 Naval Surface Warfare Center	10,946	383	-8,634	2,695	75	-301	2,469
0613 Naval Aviation Depots	414,719	-6,817	36,668	444,570	29,324	-128,120	345,774
0661 Depot Maintenance Air Force - Organic	48,486	-3,200	7,532	52,818	6,602	-11,977	47,443
TOTAL 06 Other WCF Purchases (Excl Transportation)	514,058	-7,306	32,410	539,162	38,750	-149,618	428,294
09 OTHER PURCHASES							
0929 Aircraft Rework by Contract	290,806	8,030	-53,498	245,338	5,258	-45,216	205,380
0987 Other Intragovernmental Purchases	75	1	0	76	1	-2	75
TOTAL 09 OTHER PURCHASES	290,881	8,031	-53,498	245,414	5,259	-45,218	205,455
TOTAL 1A5A Aircraft Depot Maintenance	818,637	2	-21,087	797,552	46,028	-194,835	648,745

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I. Description of Operations Financed

This program provides unscheduled services to the fleet. The services are budgeted on the basis of historical levels of effort and projected emergent requirements. This program enhances fleet readiness by providing expeditious solutions for the correction of unplanned maintenance problems incurred during fleet operations. Services include salvage of material, fleet maintenance training, customer service, preservation and depreservation, and support of depot maintenance operations. This program also funds the Naval Aviation Pacific Repair Activity (NAPRA) located in Atsugi, Japan. NAPRA's mission is to maintain and operate U.S. Navy facilities and execute contracts to perform depot level rework on designated weapon systems, support equipment and associated components in support of the U.S. Navy and Marine Corps.

II. Force Structure Summary

The force structure includes 158 civilians and 26 military personnel who perform the above functions at NAPRA, Atsugi Japan and NAPRA Detachments located in Okinawa, Japan and Naples, Italy.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1A6A - Aircraft Depot Operations Support	19,577	20,649	20,378	20,525	22,044

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	20,649	20,525
Congressional - Distributed	0	0
Congressional - Undistributed	-94	0
Congressional – General Provisions	-177	0
Appropriation	20,378	0
Price Change	0	1,680
Functional Transfers	232	0
Program Changes	-85	-161
Current Estimate	20,525	22,044

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		20,649
2. Congressional Adjustments (Undistributed)		-94
a) Undistributed Management Headquarters	-17	
b) Contract & Advisory Services	-77	
3. Congressional Adjustments (General Provision)		-177
a) Sec. 8100: Civilian Pay Savings	-100	
b) Sec. 8101: Foreign Currency Fluctuations	-77	
4. FY 2000 Appropriated Amount		20,378
5. Transfers In		232
a) Transfer from the Foreign Currency Fluctuation, Defense Appropriation.	232	
6. Program Decreases in FY 2000		-85
a) Decrease in Major Range and Test Facility Base (MRTFB) surcharge.	-17	
b) Reduction in maintenance support to fund higher priority Navy initiatives.	-68	
7. Revised FY 2000 Estimate		20,525
8. Price Growth		1,680
9. Program Decreases in FY 2001		-161
a) Decrease in support services associated with Customer Services, Ferry Flights, Maintenance Support, and Naval Aviation Pacific Repair Activity (NAPRA) Support.	-161	
10. FY 2001 Budget Request		22,044

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Operation and Maintenance, Navy
1A6A Aircraft Depot Operations Support
FY 2001 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

					FY 1999	FY 2000	FY 2001
Depot Support Items	3,172		3,401				
Customer Fleet Support	4,537		5,705				
Customer Service		1,121		1,148		1,164	
Ferry Flight	527		652			660	
Maintenance Support	1,583		1,446		1,443		
NADEP Y2K	500		0			0	
NAPRA	8,137		8,173			8,664	
Total Support Services	19,577		20,525		22,044		

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
Direct Hire, U.S.	68	69	+0	69	68	68	+0	68
Direct Hire, Foreign National	1	1	+0	1	1	1	+0	1
Indirect Hire, Foreign National	89	88	+0	88	88	87	+0	87
TOTAL CIVPERS	158	158	+0	158	157	156	+0	156
Enlisted (USN)	0	11	+0	11	4	8	+3	11
Officers (USN)	2	8	+0	8	4	7	+1	8
TOTAL MILPERS	2	19	+0	19	8	15	+4	19

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1A6A Aircraft Depot Operations Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,272	115	26	2,413	104	-39	2,478
0103 Wage Board	2,760	123	237	3,120	127	19	3,266
0104 Foreign Nat'l Direct Hire (FNDH)	33	4	1	38	1	0	39
TOTAL 01 Civilian Personnel Compensation	5,065	242	264	5,571	232	-20	5,783
03 Travel							
0308 Travel of Persons	612	165	-315	462	47	-6	503
TOTAL 03 Travel	612	165	-315	462	47	-6	503
06 Other WCF Purchases (Excl Transportation)							
0613 Naval Aviation Depots	7,307	-475	2,310	9,142	1,134	119	10,395
TOTAL 06 Other WCF Purchases (Excl Transportation)	7,307	-475	2,310	9,142	1,134	119	10,395
07 Transportation							
0771 Commercial Transportation	25	6	-12	19	2	1	22
TOTAL 07 Transportation	25	6	-12	19	2	1	22
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	41	11	46	98	9	-7	100
0921 Printing and Reproduction	3	1	-1	3	0	0	3
0925 Equipment Purchases	328	89	-172	245	25	0	270
0929 Aircraft Rework by Contract	707	8	-134	581	9	-73	517
0930 Other Depot Maintenance (Non WCF)	1,842	22	-680	1,184	18	-177	1,025
0932 Mgt & Prof Support Services	1,416	17	-35	1,398	21	-17	1,402
0989 Other Contracts	2,231	561	-970	1,822	183	19	2,024
TOTAL 09 OTHER PURCHASES	6,568	709	-1,946	5,331	265	-255	5,341
TOTAL 1A6A Aircraft Depot Operations Support	19,577	647	301	20,525	1,680	-161	22,044

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I. Description of Operations Financed

This sub-activity group provides resources for all aspects of ship operations required to continuously deploy combat ready warships and supporting forces in support of national objectives. Programs supported include operating tempo (OPTEMPO), fleet and unit training, specialized skills training, operational support such as command and control, pier side support and port services, organizational maintenance, and associated administrative & other support. Costs consist of distillate fuel to support OPTEMPO goals of 50.5 underway days per quarter for deployed Fleet forces and 28 underway days per quarter for non-deployed forces, organizational level repairs, supplies and equipage (S&E), utilities costs, ship and afloat staff TAD, nuclear propulsion fuel consumption and processing costs, and charter of leaseback units through the administration of the Military Sealift Command (MSC).

II. Force Structure Summary

In FY 1999, funding provided for 11 aircraft carriers, 106 surface combatants, 37 amphibious ships, 57 nuclear attack submarines, 18 ballistic missile submarines, 34 combat logistics ships, 11 mine warfare ships, and 17 support ships. In FY 2000, funding provides for 11 aircraft carriers, 108 surface combatants, 37 amphibious ships, 56 nuclear attack submarines, 18 ballistic missile submarines, 34 combat logistics ships, 11 mine warfare ships, and 17 support ships. In FY 2001, funding provides for 12 aircraft carriers, 108 surface combatants, 38 amphibious ships, 55 nuclear attack submarines, 18 ballistic missile submarines, 34 combat logistics ships, 11 mine warfare ships, and 17 support force ships.

In FY 2001, the USS JOHN F KENNEDY transfers to the active from the reserve force. The KENNEDY's transfer will enable naval forces to better meet forward presence requirements and stabilize ship rotation schedules.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1B1B - Mission and Other Ship Operations	2,083,264	1,859,279	1,896,573	1,888,076	2,237,075

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	1,859,279	1,888,076
Congressional – Distributed	0	0
Congressional – Undistributed	25,385	0
Congressional – General Provisions	11,909	0
Appropriation	1,896,573	0
Price Change	0	297,953
Functional Transfers	-8,497	29,754
Program Changes	0	21,292
Current Estimate	1,888,076	2,237,075

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Operation and Maintenance, Navy
1B1B Mission and Other Ship Operations
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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		1,859,279
2. Congressional Adjustments (Undistributed)		25,385
a) Reduction in JCS Exercises	-500	
b) Undistributed Communications Reduction	-543	
c) Undistributed Management Headquarters	-1,572	
d) Congressional Increase for Spares	28,000	
3. Congressional Adjustments (General Provision)		11,909
a) Sec. 8100: Civilian Pay Savings	-91	
b) Sec. 2008 (PL 106-31): Distribute Balance of FY 1999 Emergency Supplemental Funding	12,000	
4. FY 2000 Appropriated Amount		1,896,573
5. Transfers Out		-8,497
a) Transfers funding for Mobile Utility Support Equipment (MUSE) in La Maddalena, Italy and San Diego tugs to Base Operations Support. Realignment of resources is consistent with policy of funding infrastructure and tug boat support in Navy homeports from Base Operations Support accounts vice Mission and Other Ship Operations.	-8,497	
6. Revised FY 2000 Estimate		1,888,076
7. Price Growth		297,953
8. Transfers In		29,754
a) Reflects the FY 2001 transfer of the USS John F. Kennedy (CV-67) from Reserve to Active status to meet forward presence requirements and stabilize ship rotation schedules.	29,754	
9. Annualization of New FY 2000 Program		8,827
a) Adjustment to fund full year of ship operations for two DDGs delivered in FY 2000.	8,827	
10. Program Growth in FY 2001		25,294
a) Increase in fuel and utility requirements resulting from higher number of operating months (opmonths). Due to fewer scheduled depot maintenance availabilities for conventional carriers and cruisers, ships with the highest fuel usage rates account for a disproportionately large portion of the overall opmonth increase.	25,294	
11. New FY 2001 Program		32,156
a) Increase to support the FY 2001 phased delivery of one LHD and three DDGs.	30,491	
b) Supports the phased replacement of aging MK 6 liferafts aboard surface combatants and IF Engines aboard Mine Warfare ships.	1,665	
12. One-Time FY 2000 Costs		-959
a) Normalizes MSC Charter costs to account for FY 2000 Leap Year.	-959	

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C. Reconciliation of Increases and Decreases

13. Annualization of FY 2000 Program Decreases

-1,595

- a) Reduction in ship operations cost due to the FY 2000 inactivation of one SSN.

-1,595

14. Program Decreases in FY 2001

-42,431

- a) Reflects a decrease in Department of Energy reimbursements for the processing and storage of spent nuclear fuel removed from Navy ships. The decrease is based on FY 2000 and FY 2001 inactivation and refueling schedules.
- b) Decrease in ship charter costs due to transition of TAE-33 SHASTA from Full Operational Status (FOS) to Reduced Operational Status (ROS).
- c) Reduction in ship operations costs due to the phased inactivation of one SSN and three DDs.
- d) Reflects elimination of one-time requirement to correct shipboard storeroom deficiencies with funding from FY 1999 Emergency Supplemental and FY 2000 Appropriations Acts.

-11,096

-16,161

-7,832

-7,342

15. FY 2001 Budget Request

2,237,075

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Ship Inventory	<u>258</u>	<u>259</u>	<u>260</u>
Conventional	174	176	178
Nuclear	84	83	82
Ship Years Supported	<u>268</u>	<u>258</u>	<u>260</u>
Conventional	182	175	178
Nuclear	86	83	82
Ship Operating Months Supported	<u>2,876</u>	<u>2,725</u>	<u>2,769</u>
Conventional	1,956	1,837	1,906
Nuclear	920	888	863
Underway Steaming Hours (000)	<u>543</u>	<u>509</u>	<u>528</u>
Conventional	521	486	508
Nuclear Surface	22	23	20
Barrels of Fossil Fuel (000)	<u>13,777</u>	<u>12,328</u>	<u>13,393</u>
Nuclear Material Consumption (\$000)	<u>11,060</u>	<u>10,094</u>	<u>10,188</u>
Surface Ships	4,971	4,526	4,902
Submarines	6,089	5,568	5,286
MSC Charter Inventory	<u>34</u>	<u>34</u>	<u>34</u>
Per Diem Days Chartered	<u>11,535</u>	<u>11,381</u>	<u>12,410</u>
Full Operating Status	10,136	10,649	11,315
Reduced Operating Status	1,399	732	1,095

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
Direct Hire, U.S.	83	84	+0	84	61	83	+0	83
Direct Hire, Foreign National	11	12	+0	12	11	12	+0	12
Indirect Hire, Foreign National	16	11	+0	11	0	11	+0	11
TOTAL CIVPERS	110	107	+0	107	72	106	+0	106
Enlisted (USN)	107,468	114,260	+877	115,137	113,509	114,445	+279	114,724
Officers (USN)	10,723	10,217	+10	10,227	11,206	10,222	+42	10,264
TOTAL MILPERS	118,191	124,477	+887	125,364	124,715	124,667	+321	124,988

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VII. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1B1B Mission and Other Ship Operations							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	5,563	189	-1,104	4,648	206	-16	4,838
0103 Wage Board	93	4	45	142	6	-1	147
0104 Foreign Nat'l Direct Hire (FNDH)	230	50	22	302	11	0	313
0105 FNDH Separation Liability	26	2	-14	14	0	0	14
0107 Civ Voluntary Separation & Incentive Pay	0	0	0	0	0	0	0
0111 Disability Compensation	1	0	0	1	0	0	1
TOTAL 01 Civilian Personnel Compensation	5,913	245	-1,051	5,107	223	-17	5,313
03 Travel							
0308 Travel of Persons	35,676	428	855	36,959	555	189	37,703
TOTAL 03 Travel	35,676	428	855	36,959	555	189	37,703
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	464,190	-116,047	-36,357	311,786	197,465	43,672	552,923
0402 Military Dept WCF Fuel	5	-1	2	6	4	-1	9
0412 Navy Managed Purchases	57,316	-4,078	-1,611	51,627	9,171	7,659	68,457
0415 DLA Managed Purchases	132,288	6,217	-2,264	136,241	6,130	22,972	165,343
0416 GSA Managed Supplies and Materials	62,116	746	221	63,083	946	6,890	70,919
TOTAL 04 WCF Supplies & Materials Purchases	715,915	-113,163	-40,009	562,743	213,716	81,192	857,651
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	209,327	-10,600	195	198,922	33,103	-3,317	228,708
0506 DLA WCF Equipment	65,203	3,065	8,957	77,225	3,475	4,501	85,201
0507 GSA Managed Equipment	5,354	64	-32	5,386	82	86	5,554
TOTAL 05 STOCK FUND EQUIPMENT	279,884	-7,471	9,120	281,533	36,660	1,270	319,463
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	164	6	0	170	5	0	175
0612 Naval Undersea Warfare Center	152	5	0	157	9	0	166

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VII. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0615 Navy Information Services	1,128	108	-71	1,165	49	16	1,230
0620 Military Sealift Cmd - Fleet Aux Ships	543,027	-6,304	41,358	578,081	40,510	-16,121	602,470
0632 Naval Ordnance Facilities	0	0	0	0	0	0	0
0633 Defense Publication & Printing Service	856	-5	-114	737	85	-24	798
0634 Naval Public Works Ctr (Utilities)	133,841	1,448	-12,105	123,184	1,526	5,856	130,566
0635 Naval Public Works Ctr (Other)	21,632	409	-3,637	18,404	236	-851	17,789
0637 Naval Shipyards	342	29	-65	306	8	42	356
0647 DISA Information Services	154	-14	-135	5	0	1	6
0671 Communications Services	3,205	520	-908	2,817	0	125	2,942
0679 Cost Reimbursable Purchases	58,101	698	-57,902	897	14	-54	857
TOTAL 06 Other WCF Purchases (Excl Transportation)	762,602	-3,100	-33,579	725,923	42,442	-11,010	757,355
07 Transportation							
0701 MAC Cargo	1,218	0	-650	568	0	9	577
0703 JCS Exercise Program	94	2	0	96	13	0	109
0705 AMC Channel Cargo	2,947	120	0	3,067	230	0	3,297
0719 MTMC Cargo Operations (Port Handling)	3	3	23	29	-7	8	30
0771 Commercial Transportation	547	7	-31	523	8	12	543
TOTAL 07 Transportation	4,809	132	-658	4,283	244	29	4,556
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	0	0	62	62	2	0	64
0913 PURCH UTIL (Non WCF)	31,346	376	2,413	34,135	512	1,338	35,985
0914 Purchased Communications (Non WCF)	22,844	286	-9,281	13,849	208	1,144	15,201
0915 Rents	1,045	17	177	1,239	20	6	1,265
0917 Postal Services (USPS)	904	11	-68	847	13	0	860
0920 Supplies & Materials (Non WCF)	36,804	443	-3,050	34,197	516	-3,468	31,245
0921 Printing and Reproduction	4,671	58	-3,147	1,582	24	-72	1,534
0922 Equip Maintenance by Contract	2,380	30	-820	1,590	26	10	1,626
0923 FAC maint by contract	10	1	-8	3	1	-2	2
0925 Equipment Purchases	14,116	163	-483	13,796	205	63	14,064

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VII. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0926 Other Overseas Purchases	811	10	-255	566	9	20	595
0928 Ship Maintenance by Contract	2,820	34	0	2,854	43	0	2,897
0932 Mgt & Prof Support Services	3,533	43	3,924	7,500	113	-7,613	0
0937 Locally Purchased Fuel (Non-WCF)	49	-1	-4	44	29	-1	72
0987 Other Intragovernmental Purchases	109,618	1,316	-1,066	109,868	1,648	-11,096	100,420
0989 Other Contracts	38,682	465	959	40,106	601	-78	40,629
0998 Other Costs	8,832	104	354	9,290	143	-858	8,575
TOTAL 09 OTHER PURCHASES	278,465	3,356	-10,293	271,528	4,113	-20,607	255,034
TOTAL 1B1B Mission and Other Ship Operations	2,083,264	-119,573	-75,615	1,888,076	297,953	51,046	2,237,075

Department of the Navy
Operation and Maintenance, Navy
1B2B Ship Operational Support and Training
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Ship Operational Support and Training provides for the detailed pre-planning, engineering, training and range operations necessary to insure that all operating force ships and nuclear attack submarines and their crews are operating at high levels of readiness. Specific elements funded include Common Operational and ADP Support , submarine support, surface ship support, and Ordnance Support, including the Receipt, Segregation, Storage, and Inventory (RSSI) program.

The Common Operational and ADP element funds technical and engineering support for Data Processing and Command and Control systems installed aboard both surface and subsurface warships. Additionally, it funds direct cryptological and similar operational support to afloat forces.

Submarine support includes the Submarine Operations and Safety Program, which provides technical direction and engineering support to safely extend the operating interval between shipyard overhauls for operational submarines. It also manages advanced planning and engineering for overhauls and other submarine availabilities. The Deep Sea Submarine Program (DSSP) provides program and technical management to support the fleets' capabilities in the areas of submarine rescue, deep ocean search, inspection, object recovery, and scientific research and data gathering for a variety of manned and unmanned deep submergence vehicle programs.

Surface Support includes the AEGIS Program, which supports the Navy's AEGIS cruiser and destroyer fleet. The AEGIS Program funds a variety of requirements for AEGIS cruisers and destroyers from training officers and crew members to operate the AEGIS weapons system to the testing of all critical equipment after depot maintenance availabilities.

The Receipt, Segregation, Storage and Inventory (RSSI) and Ordnance Support program provides for the movement, handling, storage, and disposal of ordnance as required by fleet operations and for inventory management. The RSSI program supports personnel and material to manage the Navy worldwide disposable ordnance inventory and accomplishes required reuse, and declassification in the most effective and economical manner consistent with safety, security, and environmental regulations and constraints. Beginning in FY 2000, RSSI is mission funded in conjunction with the removal of the Naval Ordnance Center from the Navy Working Capital Fund.

II. Force Structure Summary

Not Applicable

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1B2B Ship Operational Support and Training
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1B2B - Ship Operational Support and Training	560,484	536,641	534,376	535,665	539,919

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	536,641	535,665
Congressional - Distributed	0	0
Congressional - Undistributed	-1,298	0
Congressional – General Provisions	-967	0
Appropriation	534,376	0
Price Change	0	12,489
Functional Transfers	3,416	18,888
Program Changes	-2,127	-27,123
Current Estimate	535,665	539,919

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		536,641
2. Congressional Adjustments (Undistributed)		-1,298
a) Undistributed Contract and Advisory Services	-846	
b) Undistributed Management Headquarters	-452	
3. Congressional Adjustments (General Provision)		-967
a) Sec. 8100: Civilian Pay Savings	-967	
4. FY 2000 Appropriated Amount		534,376
5. Transfers In		16,060
a) Ordnance Support - Correctly aligns funding from Base Operations Support (BSS1) for support of administrative staff, travel, training, and other functions related to transition of the Receipt, Segregation, Storage, and Inventory (RSSI) program to mission funding.	16,060	
6. Transfers Out		-12,644
a) Surface and Subsurface Support - Reflects realignment of funding for Navy Smart Work initiatives to Acquisition and Program Management (4B3N).	-11,000	
b) Ordnance Support - Correctly realigns resources to support Naval Warfare Assessment Station overhead costs to Fleet Air Training (1A2A), which were originally transferred with funding to support the transition of the Receipt Segregation Storage and Inventory (RSSI) program to mission funding.	-1,644	
7. Program Decreases in FY 2000		-2,127
a) Surface Support - Decrease in AEGIS Technical and Training Support in Life Cycle Support Engineering and decrease in civilian personnel at AEGIS Training and Readiness Centers.	-2,127	
8. Revised FY 2000 Estimate		535,665
9. Price Growth		12,489
10. Transfers In		18,888
a) Ordnance Support - Realignment to support MK 48 intermediate level maintenance. Work was previously performed by 183 military personnel budgeted in Ship Intermediate Maintenance (1B3B).	7,070	
b) Ordnance Support - Realigns funding for Naval Ordnance Center (NOC) headquarters personnel from Combat Weapon Systems (4B6N). Consolidates funding for Explosive Safety Program and other ordnance support functions.	5,538	
c) Common Operational & ADP Support - Reflects transfer for cryptologic operations and equipment maintenance from the Operation and Maintenance, Defense Wide appropriation.	6,280	
11. Program Growth in FY 2001		9,743

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1B2B Ship Operational Support and Training
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C. Reconciliation of Increases and Decreases

- | | |
|--|-------|
| a) Common Operational and ADP Support - Reflects increased contractor to support synchronize shipboard LAN installations and NTCSS fielding to improve interoperability, and increases ISEA support to the Fleet for IT21 to resolve technical difficulties identified as number of installations increases. | 3,418 |
| b) Submarine Support - Reflects additional planning yard and In Service Engineering Agent (ISEA) requirements associated with the transition of SEAWOLF submarines from Ship Construction, Navy to Operation and Maintenance, Navy. | 5,025 |
| c) Ordnance Support - Funds workforce reduction costs of personnel at Naval Weapons Station, Concord in conjunction with transfer to Military Transportation & Management Command (MTMC). | 1,300 |

12. Program Decreases in FY 2001

-36,866

- | | |
|---|---------|
| a) Submarine Support - Rephases submarine propeller refurbishments (-2,589), sound performance monitoring tests (-500), Hull, Mechanical, and Electrical (HM&E) investigations (-3,105), and In Service Engineering Agent support (-2,503) aboard non-SEAWOLF attack submarines into FY 2002. Also reflects reduced requirement for technical support for Trident submarines due to class configuration stability and efficiencies achieved through outsourcing (-3,245). | -11,942 |
| b) Surface Support - Reflects decreased number of Post Regular Overhaul Training and Testing (PRT&T) events required on AEGIS combatants completing maintenance availabilities (-5,860). Decreased fleet demand for technical support to resolve Electro-Magnetic Interference (EMI) difficulties due to improvements in configuration management practices (-846). Decrease in the number of Planned Maintenance System feedback reports being generated by the fleets and decreased data base maintenance requirements in the Configuration Data Manager (CDM) program (-2,948). Decreased fleet demand for engineering investigations to resolve new Hull, Mechanical, and Electrical (HM&E) technical problems (-1,972). Decreased requirement for AEGIS system engineering and simulation support to identify joint interoperability problems (-3,807). Decrease in Operation Cycle Management Program to support the integration of maintenance and modernization workpackages due to outsourcing and internal efficiencies (-6,790). | -22,223 |
| c) Ordnance Support - Reflects savings achieved through efficiencies associated with mission funding Receipt Segregation Storage and Inventory (RSSI) program. | -2,701 |

13. FY 2001 Budget Request

539,919

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 1B2B Ship Operational Support and Training
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Total Operating Support</u>	560,484	535,665	539,919
<u>Fleet Technical Support</u>			
Surface (\$000)	240,068	252,034	235,583
Subsurface (\$000)	153,477	149,146	144,689
<u>Common Operational & ADP Support</u>	49,838	48,168	58,328
<u>(\$000)</u>			
<u>RSSI & Other Ordnance Support</u>			
Tons Handled	308,161	273,572	301,176
Ordnance Support (\$000)	117,101	86,317	101,319

Department of the Navy
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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
Direct Hire, U.S.	284	907	-28	879	281	892	-23	869
TOTAL CIVPERS	284	907	-28	879	281	892	-23	869
Enlisted (USN)	1,816	1,596	+3	1,599	1,709	1,719	-116	1,603
Officers (USN)	208	181	-1	180	228	204	-23	181
TOTAL MILPERS	2,024	1,777	+2	1,779	1,937	1,923	-139	1,784

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1B2B Ship Operational Support and Training							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	20,063	811	16,918	37,792	1,592	-1,031	38,353
0103 Wage Board	0	0	15,834	15,834	640	1,022	17,496
0106 Benefits to Former Employees	498	14	-128	384	18	86	488
0107 Civ Voluntary Separation & Incentive Pay	0	0	525	525	5	2,260	2,790
0111 Disability Compensation	0	0	3,294	3,294	0	15	3,309
TOTAL 01 Civilian Personnel Compensation	20,561	825	36,443	57,829	2,255	2,352	62,436
03 Travel							
0308 Travel of Persons	4,682	55	1,156	5,893	89	-82	5,900
TOTAL 03 Travel	4,682	55	1,156	5,893	89	-82	5,900
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	1,454	17	275	1,746	26	2,833	4,605
0415 DLA Managed Purchases	0	0	504	504	23	0	527
0416 GSA Managed Supplies and Materials	129	2	927	1,058	16	-147	927
TOTAL 04 WCF Supplies & Materials Purchases	1,583	19	1,706	3,308	65	2,686	6,059
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	3,091	37	-1,765	1,363	20	0	1,383
TOTAL 05 STOCK FUND EQUIPMENT	3,091	37	-1,765	1,363	20	0	1,383
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	5,062	126	-4,139	1,049	32	-24	1,057
0611 Naval Surface Warfare Center	143,637	5,025	-4,620	144,042	4,032	-17,770	130,304
0612 Naval Undersea Warfare Center	23,669	806	23	24,498	1,373	-700	25,171
0614 Naval Cmd, Control & Ocean Surv Center	5,950	220	382	6,552	27	1,192	7,771
0615 Navy Information Services	928	88	119	1,135	48	-22	1,161
0630 Naval Research Laboratory	310	8	46	364	-1	1	364
0632 Naval Ordnance Facilities	48,720	0	-48,720	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0633 Defense Publication & Printing Service	239	-2	28	265	30	-17	278
0634 Naval Public Works Ctr (Utilities)	64	6	4,477	4,547	109	-2	4,654
0635 Naval Public Works Ctr (Other)	118	5	9,022	9,145	202	617	9,964
0637 Naval Shipyards	4,252	354	-350	4,256	103	137	4,496
0673 Defense Finance and Accounting Service	0	0	854	854	42	-896	0
0679 Cost Reimbursable Purchases	4,454	54	246	4,754	72	-247	4,579
TOTAL 06 Other WCF Purchases (Excl Transportation)	237,403	6,690	-42,632	201,461	6,069	-17,731	189,799
07 Transportation							
0702 MAC SAAM	416	0	-416	0	0	0	0
0771 Commercial Transportation	6	0	14	20	0	0	20
TOTAL 07 Transportation	422	0	-402	20	0	0	20
09 OTHER PURCHASES							
0915 Rents	7,917	95	-76	7,936	120	-18	8,038
0917 Postal Services (USPS)	32	0	8	40	1	1	42
0920 Supplies & Materials (Non WCF)	1,573	19	1,909	3,501	53	15	3,569
0921 Printing and Reproduction	3	0	70	73	1	-5	69
0922 Equip Maintenance by Contract	818	9	104	931	14	-52	893
0923 FAC maint by contract	5,326	64	35	5,425	81	-56	5,450
0925 Equipment Purchases	1,415	18	9,684	11,117	167	3,148	14,432
0932 Mgt & Prof Support Services	11,624	140	-780	10,984	165	1,801	12,950
0933 Studies, Analysis, and Eval	0	0	204	204	3	0	207
0934 Engineering & Tech Svcs	5,108	61	41	5,210	78	436	5,724
0987 Other Intragovernmental Purchases	70,196	842	4,704	75,742	1,137	-2,463	74,416
0989 Other Contracts	184,998	2,221	-47,083	140,136	2,103	1,898	144,137
0998 Other Costs	3,732	46	714	4,492	68	-165	4,395
TOTAL 09 OTHER PURCHASES	292,742	3,515	-30,466	265,791	3,991	4,540	274,322
TOTAL 1B2B Ship Operational Support and Training	560,484	11,141	-35,960	535,665	12,489	-8,235	539,919

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I. Description of Operations Financed

The Intermediate Maintenance program supports fleet maintenance which is normally performed by Navy personnel on tenders, repair ships, aircraft carriers, and Shore Intermediate Maintenance Activities (SIMAs). The SIMA program funds the pay of civilian personnel, materials and day-to-day operations at the SIMAs. Forces Afloat Maintenance Improvement Program (FAMI) funding provides on-board assistance and specialized training in the installation, operation, and maintenance of weapons systems, equipment, and components. The Radiation Detection, Indication, and Computation (RADIAC) program removes radioactive sources from equipments being disposed of and provides acquisition engineering support for RADIAC at laboratories, shipyards and field activities.

II. Force Structure Summary

Not Applicable

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Operation and Maintenance, Navy
1B3B Intermediate Maintenance
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1B3B - Intermediate Maintenance	378,157	379,253	376,379	365,078	393,478

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	379,253	365,078
Congressional - Distributed	0	0
Congressional - Undistributed	-423	0
Congressional – General Provisions	-2,451	0
Appropriation	376,379	0
Price Change	0	20,775
Functional Transfers	-10,231	2,000
Program Changes	-1,070	5,625
Current Estimate	365,078	393,478

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		379,253
2. Congressional Adjustments (Undistributed)		-423
a) Management Headquarters Reduction	-307	
b) Communications Reduction	-44	
c) Contract & Advisory Services	-72	
3. Congressional Adjustments (General Provision)		-2,451
a) Sec. 8100: Civilian Pay Savings	-2,451	
4. FY 2000 Appropriated Amount		376,379
5. Transfers Out		-10,231
a) Decrease reflects transfer of COMSUBLANT Headquarters requirements to Combat Support Forces (1C6C).	-600	
b) Decrease reflects transfer of Financial Management and Information Technology administrative functions which are more appropriately funded in Ship Depot Operations Support (1B5B).	-169	
c) Transfer NSSF New London supply function to SUBASE New London Base Operations (Base Support BSS1) to reflect more appropriately as a base operations cost.	-6,396	
d) Reduction reflects transfer of Regional Repair Center material to Ship Depot Maintenance (1B4B).	-3,066	
6. Program Growth in FY 2000		414
a) Increase reflects FY 2000 Pay Raise.	414	
7. Program Decreases in FY 2000		-1,484
a) Decrease reflects reduction in personnel compensation based on FY 1999 execution.	-935	
b) Decrease reflects reduction in general support services at shore intermediate maintenance activities.	-549	
8. Revised FY 2000 Estimate		365,078
9. Price Growth		20,775
10. Transfers In		2,100
a) Increase reflects transfer of USS John F. Kennedy (CV-67) from Reserve to Active status to meet forward presence requirements and stabilize ship rotation schedules.	2,100	
11. Transfers Out		-100
a) Decrease reflects transfer of funding to Coast Guard Support (2C3H) to consolidate funding of all Coast Guard support functions.	-100	
12. Program Growth in FY 2001		17,138
a) Increase in intermediate maintenance availabilities and material support for surface ships/aircraft carriers and submarines resulting from PR-01 requirements assessment.	17,138	

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C. Reconciliation of Increases and Decreases

13. Program Decreases in FY 2001	-11,513
a) Decrease reflects fewer calibration events in the RADIAC program.	-267
b) Decrease reflects a reduction of 496 instructor manweeks of on-site training at Fleet Work Centers.	-988
c) Decrease reflects reduction in Trident Planned Equipment Replacement Program purchases.	-457
d) Reduction reflects downsizing and strategic sourcing initiatives at Trident Refit Facility Kings Bay, Navy Intermediate Maintenance Facility Pacific Northwest, and Naval Submarine Torpedo Facility Yorktown.	-9,801
14. FY 2001 Budget Request	393,478

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Total Ashore and Afloat Intermediate Maintenance (IM) Costs (\$000)	378,157	365,078	393,478
Direct IM Costs(\$000)	174,553	167,004	182,410
Ship Years	274.7	263.7	266.2
IM Cost Per Ship Year (\$000)	635	633	685
Shore IM Activity Administrative/Operating Costs(\$000)	203,604	198,074	211,068

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
Direct Hire, U.S.	2,524	2,410	-455	1,955	2,461	2,355	-289	2,066
Direct Hire, Foreign National	2	2	+0	2	2	2	+0	2
TOTAL CIVPERS	2,526	2,412	-455	1,957	2,463	2,357	-289	2,068
Enlisted (USN)	6,976	6,396	-266	6,130	6,532	6,692	-427	6,265
Officers (USN)	199	201	-5	196	209	205	-5	200
TOTAL MILPERS	7,175	6,597	-271	6,326	6,741	6,897	-432	6,465

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1B3B Intermediate Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	46,343	2,003	-2,115	46,231	1,505	-5,987	41,749
0103 Wage Board	91,887	3,605	-4,863	90,629	3,401	-4,987	89,043
0104 Foreign Nat'l Direct Hire (FNDH)	167	13	-36	144	5	0	149
0106 Benefits to Former Employees	15	0	-15	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	777	0	-154	623	2,506	161	3,290
0111 Disability Compensation	1,496	0	-18	1,478	0	11	1,489
TOTAL 01 Civilian Personnel Compensation	140,685	5,621	-7,201	139,105	7,417	-10,802	135,720
03 Travel							
0308 Travel of Persons	2,146	26	-3	2,169	34	807	3,010
TOTAL 03 Travel	2,146	26	-3	2,169	34	807	3,010
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	7	-1	0	6	4	0	10
0412 Navy Managed Purchases	57,051	-2,487	-1,173	53,391	6,756	12,046	72,193
0415 DLA Managed Purchases	45,839	2,156	-594	47,401	2,133	5,149	54,683
0416 GSA Managed Supplies and Materials	12,471	151	-105	12,517	188	0	12,705
TOTAL 04 WCF Supplies & Materials Purchases	115,368	-181	-1,872	113,315	9,081	17,195	139,591
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	20,387	-866	-1,243	18,278	2,619	467	21,364
0506 DLA WCF Equipment	163	7	0	170	7	0	177
0507 GSA Managed Equipment	680	8	0	688	10	0	698
TOTAL 05 STOCK FUND EQUIPMENT	21,230	-851	-1,243	19,136	2,636	467	22,239
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	1,026	36	44	1,106	31	-83	1,054
0612 Naval Undersea Warfare Center	935	32	0	967	54	0	1,021
0613 Naval Aviation Depots	380	-25	0	355	44	0	399

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0614 Naval Cmd, Control & Ocean Surv Center	3,723	138	1,803	5,664	23	-13	5,674
0615 Navy Information Services	346	32	0	378	16	0	394
0632 Naval Ordnance Facilities	658	0	-658	0	0	0	0
0633 Defense Publication & Printing Service	498	-2	0	496	58	0	554
0634 Naval Public Works Ctr (Utilities)	1,513	72	0	1,585	30	0	1,615
0635 Naval Public Works Ctr (Other)	4,449	126	-261	4,314	70	0	4,384
0637 Naval Shipyards	10,807	897	-1,168	10,536	255	-197	10,594
0647 DISA Information Services	722	-69	0	653	-41	0	612
TOTAL 06 Other WCF Purchases (Excl Transportation)	25,057	1,237	-240	26,054	540	-293	26,301
07 Transportation							
0701 MAC Cargo	0	0	0	0	0	0	0
0771 Commercial Transportation	217	3	-3	217	4	0	221
TOTAL 07 Transportation	217	3	-3	217	4	0	221
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	1,581	19	0	1,600	24	0	1,624
0914 Purchased Communications (Non WCF)	271	4	0	275	5	0	280
0915 Rents	503	6	0	509	8	0	517
0917 Postal Services (USPS)	9	1	0	10	1	0	11
0920 Supplies & Materials (Non WCF)	20,998	252	-359	20,891	314	0	21,205
0921 Printing and Reproduction	108	2	0	110	3	0	113
0922 Equip Maintenance by Contract	10,862	131	-1,882	9,111	138	0	9,249
0923 FAC maint by contract	0	0	0	0	0	0	0
0925 Equipment Purchases	3,842	46	-1,124	2,764	42	0	2,806
0926 Other Overseas Purchases	0	0	0	0	0	0	0
0928 Ship Maintenance by Contract	795	10	-805	0	0	0	0
0930 Other Depot Maintenance (Non WCF)	2,727	33	-693	2,067	31	0	2,098
0932 Mgt & Prof Support Services	1,358	17	-72	1,303	20	0	1,323

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0937 Locally Purchased Fuel (Non-WCF)	158	-24	0	134	80	0	214
0987 Other Intragovernmental Purchases	7,549	91	40	7,680	116	-57	7,739
0989 Other Contracts	22,693	273	-4,338	18,628	281	308	19,217
TOTAL 09 OTHER PURCHASES	73,454	861	-9,233	65,082	1,063	251	66,396
TOTAL 1B3B Intermediate Maintenance	378,157	6,716	-19,795	365,078	20,775	7,625	393,478

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Operation and Maintenance, Navy
1B4B Ship Depot Maintenance
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I. Description of Operations Financed

Financing within this program supports maintenance ranging from Overhauls (OH) to Restricted Technical Availabilities (RA/TA) performed at Naval Shipyards (public) or private shipyards. Ship overhauls restore the ship, including all operating systems which affect safety or current combat capability, to established performance standards. This includes the correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. RA/TA repairs include selected restricted availabilities, phased maintenance availabilities, emergent repairs, service craft overhauls, repairs, repairs during post-shakedown of new units, interim dry docking, battery renewals and various miscellaneous type repairs.

II. Force Structure Summary

The Ship Depot Maintenance program supports 8 Overhauls and 78 RA/TA in FY 2000; 3 Overhauls and 100 RA/TA in FY 2001.

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1B4B Ship Depot Maintenance
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1999</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 2000</u> <u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2001</u> <u>Estimate</u>
1B4B - Ship Depot Maintenance	2,233,797	2,365,144	2,438,673	2,435,241	2,113,052

B. Reconciliation Summary:

	<u>Change</u> <u>FY 2000/2000</u>	<u>Change</u> <u>FY 2000/2001</u>
Baseline Funding	2,365,144	2,435,241
Congressional - Distributed	67,000	0
Congressional - Undistributed	-2,032	0
Congressional – General Provisions	8,561	0
Appropriation	2,438,673	0
Adjustments to Meet Congressional Intent	-12,000	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	54,768
Functional Transfers	8,575	-206,496
Program Changes	-7	-170,461
Current Estimate	2,435,241	2,113,052

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		2,365,144
2. Congressional Adjustments (Distributed)		67,000
a) Shipyard Apprentice Program	12,000	
b) Ship Depot Maintenance	55,000	
3. Congressional Adjustments (Undistributed)		-2,032
a) Management Headquarters Reduction	-2,010	
b) Contract & Advisory Services	-22	
4. Congressional Adjustments (General Provision)		8,561
a) Sec. 8101: Foreign Currency Fluctuations	-1,920	
b) Sec. 8169: Distribute Sec. 2008 (PL 106-31)	87,000	
c) Sec. 2008 (PL 106-31): Distribute Balance of FY 1999 Emergency Supplemental Funding	10,500	
d) Sec. 8169: Depot Level Maintenance & Repair	-87,000	
e) Sec. 8100: Civilian Pay Savings	-19	
5. FY 2000 Appropriated Amount		2,438,673
6. Adjustments to Meet Congressional Intent		-12,000
a) Realign Shipyard Apprentice Program to 1B5B.	-12,000	
7. Transfers In		8,575
a) Increase reflects transfer of Regional Repair Center Material from Intermediate Maintenance 1B3B.	3,066	
b) Increase reflects transfer in from the Foreign Currency Fluctuation, Defense appropriation.	5,509	
8. Program Growth in FY 2000		3
a) Increase reflects FY 2000 Pay Raise.	3	
9. Program Decreases in FY 2000		-10
a) Decrease reflects reduction in personnel compensation based on FY 1999 execution.	-10	
10. Revised FY 2000 Estimate		2,435,241
11. Price Growth		54,768
12. Transfers In		26,504
a) Increase reflects transfer of U.S.S. John F. Kennedy (CV-67) from a Reserve to an Active status to meet forward presence requirements and stabilize ship rotation schedules.	26,504	
13. Transfers Out		-233,000

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1B4B Ship Depot Maintenance
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C. Reconciliation of Increases and Decreases

- | | |
|--|----------|
| a) Decrease reflects transfer of funding for submarine Engineered Refueling Overhauls (EROs) from the Operation and Maintenance, Navy appropriation to the Shipbuilding and Conversion, Navy appropriation. This decrease reflects the transfer of one FY 2001 ERO(\$196,800 thousand) and the transfer of advance planning funds for FY 2002 and FY 2003 EROs (\$36,200). | -233,000 |
|--|----------|

14. Program Growth in FY 2001

249,541

- | | |
|---|---------|
| a) Increase due to the change in number and scope of Selected Restricted Availabilities (SRAs). | 249,541 |
|---|---------|

15. Program Decreases in FY 2001

-420,002

- | | |
|--|----------|
| a) Program decrease reflects two fewer submarine overhauls (\$-263,919 thousand) and two fewer surface ship overhauls (\$-55,085 thousand). | -319,004 |
| b) Decrease due to change in number and scope of Phased Maintenance Availabilities (PMAs). | -59,759 |
| c) Decrease reflects fewer service craft and planned restricted availabilities. This decrease is partially offset by an increase for Emergent RA/TA funding based on an increase in ship operating months. | -41,239 |

16. FY 2001 Budget Request

2,113,052

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IV. Performance Criteria and Evaluation Summary:

	<u>Units</u>	<u>FY 1999</u>	<u>Units</u>	<u>FY 2000</u>	<u>Units</u>	<u>FY 2001</u>
Overhauls	5	\$418,366	8	\$800,687	3	\$292,897
Selected Restricted Availabilities	64	850,075	59	713,389	79	973,719
Phased Maintenance Availabilities	20	232,651	19	281,987	21	220,228
Emergent Repairs (Op Months)/1	2,805	322,834	2,658	274,439	2,715	292,893
Miscellaneous RA/TA		404,347		364,738		333,314

1/ Ship Operating Months include service craft, but exclude those for Pearl Harbor homeported ships.

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
Direct Hire, U.S.	16	15	+0	15	12	15	+0	15
Indirect Hire, Foreign National	1,004	1,012	-135	877	607	1,012	-135	877
TOTAL CIVPERS	1,020	1,027	-135	892	619	1,027	-135	892

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1B4B Ship Depot Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	926	42	121	1,089	38	-5	1,122
0111 Disability Compensation	0	0	15	15	0	0	15
TOTAL 01 Civilian Personnel Compensation	926	42	136	1,104	38	-5	1,137
03 Travel							
0308 Travel of Persons	2,249	103	291	2,643	107	-332	2,418
TOTAL 03 Travel	2,249	103	291	2,643	107	-332	2,418
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	14,521	-1,086	435	13,870	2,610	-2,891	13,589
0414 Air Force Managed Purchases	4,015	165	125	4,305	31	-208	4,128
0415 DLA Managed Purchases	24,991	1,175	220	26,386	1,188	-4,601	22,973
0416 GSA Managed Supplies and Materials	2,652	32	0	2,684	41	-1,111	1,614
0417 Local Proc DoD Managed Supp & Materials	0	0	0	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	46,179	286	780	47,245	3,870	-8,811	42,304
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	2	1	0	3	1	-1	3
0506 DLA WCF Equipment	3,991	188	0	4,179	189	-70	4,298
0507 GSA Managed Equipment	220	3	0	223	4	-4	223
TOTAL 05 STOCK FUND EQUIPMENT	4,213	192	0	4,405	194	-75	4,524
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	14,163	355	1,694	16,212	487	-3,528	13,171
0611 Naval Surface Warfare Center	42,339	1,483	4,375	48,197	1,350	-16,817	32,730
0612 Naval Undersea Warfare Center	5,033	172	369	5,574	313	-3,486	2,401
0613 Naval Aviation Depots	12,862	-351	1,680	14,191	828	-8,877	6,142
0614 Naval Cmd, Control & Ocean Surv Center	11,506	427	1,660	13,593	55	-1,870	11,778
0615 Navy Information Services	42	4	4	50	4	-38	16

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1B4B Ship Depot Maintenance
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0620 Military Sealift Cmd - Fleet Aux Ships	13	0	0	13	0	-13	0
0632 Naval Ordnance Facilities	2,876	0	-2,334	542	0	-542	0
0633 Defense Publication & Printing Service	2	0	2	4	1	0	5
0634 Naval Public Works Ctr (Utilities)	619	-35	11	595	2	-348	249
0635 Naval Public Works Ctr (Other)	2,599	100	305	3,004	59	-912	2,151
0637 Naval Shipyards	1,027,344	85,271	-17,586	1,095,029	26,281	-268,457	852,853
0673 Defense Finance and Accounting Service	0	0	0	0	0	0	0
0679 Cost Reimbursable Purchases	39,654	476	-5,754	34,376	516	-20,066	14,826
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,159,052	87,902	-15,574	1,231,380	29,896	-324,954	936,322
07 Transportation							
0771 Commercial Transportation	311	4	-1	314	5	-23	296
TOTAL 07 Transportation	311	4	-1	314	5	-23	296
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	4,338	754	586	5,678	219	-785	5,112
0913 PURCH UTIL (Non WCF)	0	0	0	0	0	0	0
0914 Purchased Communications (Non WCF)	0	0	0	0	0	0	0
0920 Supplies & Materials (Non WCF)	10,980	398	508	11,886	512	-8,030	4,368
0922 Equip Maintenance by Contract	2,676	33	833	3,542	54	-3,593	3
0925 Equipment Purchases	207	3	25	235	4	-196	43
0928 Ship Maintenance by Contract	939,862	11,279	103,199	1,054,340	15,815	-25,639	1,044,516
0930 Other Depot Maintenance (Non WCF)	45,787	5,982	494	52,263	3,749	-25	55,987
0933 Studies, Analysis, and Eval	136	2	318	456	7	-1	462
0987 Other Intragovernmental Purchases	6,204	75	542	6,821	103	-685	6,239
0989 Other Contracts	9,961	120	2,090	12,171	183	-3,803	8,551
0998 Other Costs	716	9	33	758	12	0	770
TOTAL 09 OTHER PURCHASES	1,020,867	18,655	108,628	1,148,150	20,658	-42,757	1,126,051
TOTAL 1B4B Ship Depot Maintenance	2,233,797	107,184	94,260	2,435,241	54,768	-376,957	2,113,052

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I. Description of Operations Financed

A variety of depot maintenance programs are funded within this sub-activity group. The planning and technical support function supports management for availabilities, life cycle maintenance, and class maintenance impacts due to alterations, repair material management, and special projects for ship logistics managers. Efforts in support of nuclear powered hulls include routine maintenance and engineering support, inspection and refurbishment of reactor components, as well as routine support of reactor refueling/defueling and reactor servicing equipment.

The Supervisors of Shipbuilding, Conversion, and Repair (SUPSHIPS) are designated contractor administrators and on-site technical and business agents for the Navy Department and other Department of Defense shipbuilding, design and conversion and facility contracts at assigned shipyards. They are also responsible for planning, procuring, and providing field program management of overhauls, repairs, alterations, and inactivations performed on Naval and other DOD ships at private shipyards.

The Fleet Modernization Program (FMP) support effort began in O&M,N in fiscal year 1995. O&M,N funds pay for all design services in support of O&M,N alterations as well as for modernization support of non-headquarters procured materials. The FMP is designed to upgrade ships of the fleet to be mission capable in countering current and projected threats and improve operational capabilities.

The Berthing and Messing program funds off-ship berthing costs for a ship's crew when the ship is uninhabitable during an availability or overhaul. This program also supports berthing barge operation and maintenance.

Under the Regional Maintenance Concept, Pearl Harbor Naval Shipyard and Pearl Harbor Intermediate Maintenance Facility merged into one entity and is mission funded under 1B5B. This budget line item includes funding for the activity's overhead in addition to the maintenance performed on ships homeported in Pearl Harbor.

II. Force Structure Summary

Not Applicable

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1999</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 2000</u> <u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2001</u> <u>Estimate</u>
1B5B - Ship Depot Operations Support	1,141,476	1,143,818	1,169,461	1,175,017	1,050,703

B. Reconciliation Summary:

	<u>Change</u> <u>FY 2000/2000</u>	<u>Change</u> <u>FY 2000/2001</u>
Baseline Funding	1,143,818	1,175,017
Congressional - Distributed	23,000	0
Congressional - Undistributed	10,534	0
Congressional – General Provisions	-7,891	0
Appropriation	1,169,461	0
Adjustments to Meet Congressional Intent	12,000	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	36,977
Functional Transfers	-1,349	-1,480
Program Changes	-5,095	-159,811
Current Estimate	1,175,017	1,050,703

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		1,143,818
2. Congressional Adjustments (Distributed)		23,000
a) Pearl Harbor Naval Shipyard ship repair	23,000	
3. Congressional Adjustments (Undistributed)		10,534
a) Force Protection (Afloat)	12,000	
b) Contract & Advisory Services	-491	
c) Management Headquarters reduction	-975	
4. Congressional Adjustments (General Provision)		-7,891
a) Sec. 8100: Civilian Pay Savings	-7,661	
b) Sec. 8101: Foreign Currency Fluctuations	-230	
5. FY 2000 Appropriated Amount		1,169,461
6. Adjustments to Meet Congressional Intent		12,000
a) Realign Shipyard Apprentice Program from 1B4B.	12,000	
7. Transfers In		829
a) Increase reflects transfer of Financial Management and Information Technology administrative functions from Intermediate Maintenance (1B3B).	169	
b) Increase reflects transfer from the Foreign Currency Fluctuation, Defense appropriation.	660	
8. Transfers Out		-2,178
a) Decrease reflects transfer of Human Resource and Safety functions to Base Support (BSS1).	-2,178	
9. Program Growth in FY 2000		6,137
a) Increase reflects FY 2000 Pay Raise.	1,297	
b) Increase reflects additional funding required for materials, contracts, and administrative support associated with Fleet ship forces planning documents.	4,840	
10. Program Decreases in FY 2000		-11,232
a) Decrease reflects minor changes in mix and scope of planned ship alterations.	-3,540	
b) Decrease reflects reduction for excess direct civilian pay.	-2,852	
c) Decrease reflects reduction in planned barge overhauls/availabilities.	-4,840	
11. Revised FY 2000 Estimate		1,175,017
12. Price Growth		36,977
13. Transfers Out		-1,480

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C. Reconciliation of Increases and Decreases

a) Based on review of funding policy for Information Technology development, adjustment reflects transfer to the appropriate investment account, specifically Research, Development, Test and Evaluation (RDT&E).	-1,480	
14. Program Growth in FY 2001		1,630
a) Increased funds will support logistical requirements associated with maintenance performed at Ship Repair Facility Yokosuka, Japan.	1,005	
b) Increase reflects funding for lightning protection improvements for MHC 51 class ships.	625	
15. One-Time FY 2000 Costs		-12,180
a) Congressional increase for Force Protection (Afloat)	-12,180	
16. Program Decreases in FY 2001		-149,261
a) Decrease reflects strategic sourcing savings and fewer material purchases at the Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility.	-5,317	
b) Decrease reflects fewer barge availabilities and fewer off-ship berthing costs in the Berthing and Messing program.	-7,346	
c) Decrease reflects downsizing and strategic sourcing initiatives in the Supervisor of Shipbuilding and Conversion Program (SUPSHIP).	-9,043	
d) Decrease reflects changes in the mix and scope of ship alterations in the Fleet Modernization Program.	-82,195	
e) Decrease reflects fewer LHA Mid-life and LPD modernization availabilities.	-42,657	
f) Decrease reflects less engineering support in the Mine Countermeasures Ships and Carrier programs. Decrease also reflects fewer requirements in the Facilities Support Program.	-1,200	
g) Decrease reflects reduction in FTE for Shipyard Apprentice Program due to first year attrition.	-1,503	
17. FY 2001 Budget Request		1,050,703

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Total Ship Depot Operations Support (\$000)	<u>1,141,476</u>	<u>1,175,017</u>	<u>1,050,703</u>
AEGIS and Surface Ship Maintenance (\$000)	15,297	15,656	15,494
Mine Countermeasures Ship Support (\$000)	3,260	3,847	2,468
Planning & Engineering for Repairs & Alterations (PERA)	19,996	19,485	19,076
CV/Aircraft Carrier Support (\$000)			
Service Craft Support, Boats/Targets Rehab (\$000)	31,795	4,694	5,375
LHA/Surface & Amphibious Ship Support (\$000)	92,215	55,613	19,201
Field Change Improvement Program (\$000)	0	6,538	6,365
Facilities and Supply Support Operations (\$000)	9,525	11,462	10,199
Pearl Harbor Maintenance Pilot (\$000)	245,227	321,835	318,418
Number of Overhauls/Availabilities	6	12	9
Operating Reactor Plant Technology (\$000)	74,700	73,280	75,576
Nuclear Propulsion Technical Logistics (\$000)	116,046	114,418	114,413
Supervisor of Shipbuilding Costs (\$000)	160,839	167,168	154,128
Number of Ships Being Built	50	49	47
Number of Ships Being Repaired/Overhauled/Inactivated	82	87	109
Fleet Modernization Program (\$000)	169,235	181,380	107,005
Total Alterations	341	391	395
Maintenance Engineering and Logistics Support (\$000)	19,697	18,566	19,650
Fleet Technical Support Centers (\$000)	90,159	86,333	91,867

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
(continued)			
Total Berthing and Messing Program (\$000)	<u>56,510</u>	<u>52,345</u>	<u>47,689</u>
Barge Operations/Overhauls/Availabilities (\$000)	34,634	18,650	18,741
Off-Ship Berthing Costs (\$000)	21,876	33,695	28,948
Number of Availabilities Supported	98	96	104
 Ship Repair Facilities (\$000)	 32,625	 30,397	 33,338
Availabilities Supported	9	14	11
 Shipyard Apprentice Program	 4,350	 12,000	 10,495

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
Direct Hire, U.S.	6,059	5,986	-182	5,804	5,864	6,003	-166	5,837
Indirect Hire, Foreign National	796	816	+140	956	1,135	816	+140	956
TOTAL CIVPERS	6,855	6,802	-42	6,760	6,999	6,819	-26	6,793
Enlisted (USN)	1,601	1,601	-20	1,581	1,235	1,628	-36	1,592
Officers (USN)	233	276	+3	279	230	283	-5	278
TOTAL MILPERS	1,834	1,877	-17	1,860	1,465	1,911	-41	1,870

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1B5B Ship Depot Operations Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	287,211	11,832	-15,229	283,814	10,609	-5,626	288,797
0103 Wage Board	105,105	4,690	30,150	139,945	6,840	-8,159	138,626
0106 Benefits to Former Employees	1,399	77	551	2,027	62	-382	1,707
0107 Civ Voluntary Separation & Incentive Pay	2,940	0	1,025	3,965	7	3,246	7,218
0111 Disability Compensation	6,688	0	96	6,784	0	0	6,784
TOTAL 01 Civilian Personnel Compensation	403,343	16,599	16,593	436,535	17,518	-10,921	443,132
03 Travel							
0308 Travel of Persons	10,581	169	-594	10,156	162	949	11,267
TOTAL 03 Travel	10,581	169	-594	10,156	162	949	11,267
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	16,082	-878	22,610	37,814	6,587	-20,482	23,919
0414 Air Force Managed Purchases	89	4	49	142	1	-49	94
0415 DLA Managed Purchases	3,228	152	2,594	5,974	269	419	6,662
0416 GSA Managed Supplies and Materials	2,412	29	1,341	3,782	57	-608	3,231
TOTAL 04 WCF Supplies & Materials Purchases	21,811	-693	26,594	47,712	6,914	-20,720	33,906
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	243	3	0	246	4	0	250
0507 GSA Managed Equipment	706	9	1,071	1,786	27	1	1,814
TOTAL 05 STOCK FUND EQUIPMENT	949	12	1,071	2,032	31	1	2,064
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	370	10	475	855	27	34	916
0611 Naval Surface Warfare Center	52,085	1,825	-11,168	42,742	1,197	-13,106	30,833
0612 Naval Undersea Warfare Center	65	2	3	70	4	-74	0
0614 Naval Cmd, Control & Ocean Surv Center	2,641	97	4,437	7,175	28	-580	6,623
0615 Navy Information Services	2,145	188	158	2,491	121	-290	2,322

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0620 Military Sealift Cmd - Fleet Aux Ships	879	0	-879	0	0	0	0
0630 Naval Research Laboratory	200	5	-205	0	0	0	0
0632 Naval Ordnance Facilities	15	0	-15	0	0	0	0
0633 Defense Publication & Printing Service	891	-5	0	886	103	-19	970
0634 Naval Public Works Ctr (Utilities)	8,566	-354	25	8,237	46	-609	7,674
0635 Naval Public Works Ctr (Other)	14,782	265	1,196	16,243	200	836	17,279
0637 Naval Shipyards	164,509	13,656	-46,503	131,662	3,157	-65,377	69,442
0679 Cost Reimbursable Purchases	1,061	13	1,098	2,172	33	-1,114	1,091
TOTAL 06 Other WCF Purchases (Excl Transportation)	248,209	15,702	-51,378	212,533	4,916	-80,299	137,150
07 Transportation							
0771 Commercial Transportation	3,397	41	0	3,438	52	853	4,343
TOTAL 07 Transportation	3,397	41	0	3,438	52	853	4,343
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	3,446	737	-37	4,146	158	736	5,040
0913 PURCH UTIL (Non WCF)	315	4	10	329	5	123	457
0914 Purchased Communications (Non WCF)	2,735	33	0	2,768	42	0	2,810
0915 Rents	749	9	23	781	12	525	1,318
0917 Postal Services (USPS)	778	10	-8	780	13	16	809
0920 Supplies & Materials (Non WCF)	12,043	164	-1,760	10,447	163	-773	9,837
0921 Printing and Reproduction	503	6	21	530	9	-153	386
0922 Equip Maintenance by Contract	13,517	163	686	14,366	375	97	14,838
0923 FAC maint by contract	3,012	36	1,776	4,824	194	113	5,131
0925 Equipment Purchases	20,162	297	-9,971	10,488	161	-308	10,341
0926 Other Overseas Purchases	2,988	48	8,334	11,370	182	-8,826	2,726
0928 Ship Maintenance by Contract	48,847	586	-50	49,383	741	-611	49,513
0930 Other Depot Maintenance (Non WCF)	32,360	447	4,220	37,027	594	-10,121	27,500
0932 Mgt & Prof Support Services	2,383	29	-97	2,315	35	-333	2,017
0933 Studies, Analysis, and Eval	100	1	-1	100	2	-2	100
0934 Engineering & Tech Svcs	6,874	83	58	7,015	105	84	7,204

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0937 Locally Purchased Fuel (Non-WCF)	5	-1	0	4	2	0	6
0987 Other Intragovernmental Purchases	69,559	836	-16,421	53,974	810	-27,473	27,311
0989 Other Contracts	232,235	2,787	15,960	250,982	3,766	-4,248	250,500
0998 Other Costs	575	7	400	982	15	0	997
TOTAL 09 OTHER PURCHASES	453,186	6,282	3,143	462,611	7,384	-51,154	418,841
TOTAL 1B5B Ship Depot Operations Support	1,141,476	38,112	-4,571	1,175,017	36,977	-161,291	1,050,703

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I. Description of Operations Financed

Funding provides for communications systems which directly support fleet operations including Fleet Ballistic Missile Strategic and Airborne Communications to ensure survivable communications with deployed strategic forces. Airborne communication provides a percentage of airborne communication coverage for Fleet Command and Control as an integral part of national defense strategy and in support of worldwide retaliatory forces. Operations financed in this program include aircraft operating costs for fuel, organizational and intermediate maintenance, squadron supplies, aviation depot level repairables, contract flight crew training, and training sites. Commander, Pacific Fleet has resources for all Strategic Communications (STRATCOMM) operations. Current activity within this program provides synchronized low frequency spectrum communication coverage to deployed strategic forces. To provide this support, a mix of airborne and strip-alert coverage with aircraft utilizing foreign and domestic airfields is employed.

STRATCOMM Wing One's primary mission is to provide connectivity between the National Command Authority (NCA) and the nation's nuclear forces as an element of the Strategic Connectivity System (SCS) and to maintain and operate facilities, provide services and material, and administrative control of support operations of strategic communications squadrons, and other operating forces and activities of the Navy as prescribed by higher authority.

The Mobile Ashore Support Terminal (MAST) is a self-contained portable C41 system which can be rapidly deployed to provide an initial C41 capability for a Naval Component Commander (NCC) for a Naval Liaison Detachment operating ashore. The Mobile Integrated Command Facility (MICFAC) is a complete mobile command center designed to support the NCC in Joint Operations. MAST and MICFAC have replaced the old mission TAD. Additionally, the AN/MSQ-126 Tactical Command System, also known as the Crash Out Package (COP), is a program funded in this budget line.

Commander, U.S. Maritime Defense Zone Pacific (COMUSMARDEZPAC) is a Coast Guard activity that receives funding from CINCPACFLT for travel, transportation and other purchased services costs. COMUSMARDEZPAC is responsible to Fleet Commanders for planning and coordinating U.S. coastal and harbor defense. The Navy is responsible for peacetime financing of both supplies and equipment required to enable the U.S. Coast Guard to perform military functions upon incorporation into the Navy, or to prepare for such incorporation.

Additional programs supported are Electronic Command and Control Systems including Anti-Submarine Warfare Operations Centers (ASWOCs), Operation Support System (OSS), Navy Tactical Command Systems Afloat (NTCSA), Global Command and Control System (GCCS), and Joint Maritime Command Information Systems (JMCIS) (ashore, tactical/mobile and afloat). The Follow-On Satellite Program supports the Fleet satellite constellation and provides reliable communication links among Navy forces with EHF, UHF and SHF capabilities. Finally, this budget line also includes funding for Arms Control implementation which provides inspection support, data collection and training for the Strategic Arms Reduction Treaty (START), Chemical Weapons Convention, Open Skies and Intermediate Range Nuclear Forces Treaty.

II. Force Structure Summary

Combat Communications supports the maintenance services for 16 Navy E-6A and two TC-18 aircraft. It also supports the Navy Center for Tactical System Interoperability, the operational Test and Evaluation Force, the Navy's Arms Control Directorate and its four subordinate sites, the Signals Warfare Support Center and various satellite communications sites.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1C1C - Combat Communications	252,299	253,524	250,735	325,254	371,080
	252,299	253,524	250,735	325,254	371,080

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	253,524	325,254
Congressional - Distributed	0	0
Congressional - Undistributed	-2,140	0
Congressional – General Provisions	-649	0
Appropriation	250,735	0
Price Change	0	15,413
Functional Transfers	72,221	5,167
Program Changes	2,298	25,246
Current Estimate	325,254	371,080

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		253,524
2. Congressional Adjustments (Undistributed)		-2,140
a) Undistributed Management Headquarters reduction	-292	
b) Undistributed Communications Reduction	-1,327	
c) Contract & Advisory Services	-521	
3. Congressional Adjustments (General Provision)		-649
a) Sec. 8100: Civilian Pay Savings	-558	
b) Sec. 8101: Foreign Currency Fluctuations	-91	
4. FY 2000 Appropriated Amount		250,735
5. Transfers In		73,476
a) Increase reflects the establishment of the Program Executive Office for Information Technology (PEO(IT)). This office will oversee the implementation and operation of the Navy/Marine Corps Intranet.	6,793	
b) Realignment to consolidate Space and Naval Warfare Systems Command support programs that had been funded in BA-4, into more appropriate BA-1 communications, electronic warfare systems, etc., programs.	66,683	
6. Transfers Out		-1,255
a) Transfer of funding for Naval Radio Transmitter Facility (NRTF) Awase, Japan to Base Support (BSS1).	-151	
b) Transfer to Fleet Ballistic Missile (1D2D) for Naval Treaty Implementation program (NTIP). All Strategic Systems NTIP civilian personnel costs are included in 1D2D.	-1,104	
7. Program Growth in FY 2000		4,232
a) Increase reflects additional staffing for tactical systems at Navy Center for Tactical Support Interoperability (NCTSI) Network Design Facility.	311	
b) Increase reflects purchase of equipment and data routers in support of GCCS requirements at USJFCOM and USCINCPAC.	542	
c) Increase for Integrated Broadcasting System (IBS). Funds were reduced in the President's Budget due to erroneous application of NRL Working Capital Fund rate.	3,379	
8. Program Decreases in FY 2000		-1,934
a) Decrease to other contracts to cover critical mission requirements at NCTSI, USJFCOM and USCINCPAC.	-1,063	
b) Decrease reflects reduction of planned purchases for hardware and commercial-off-the-shelf (COTS) software.	-327	
c) Realignment of funds to Servicewide Communications (4A6M) to fund communication site analyses.	-370	
d) Reduction to maintenance support of the Fixed Submarine Broadcast at various sites to fund higher Navy priority programs.	-174	

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C. Reconciliation of Increases and Decreases

9. Revised FY 2000 Estimate	325,254
10. Price Growth	15,413
11. Transfers In	5,867
a) Transfer from Servicewide Communications (4A6M) to properly reflect contract support of communications functions at various sites.	5,867
12. Transfers Out	-700
a) Transfer to Coast Guard Support (2C3H) to more appropriately display the consolidation of all Coast Guard activities in a single activity group.	-700
13. One-Time FY 2001 Costs	1,180
a) Increase reflects real property maintenance projects which support VLF functions at NCTS Cutler. (Relocation of VLF power generator cooling pump house, repair of the deicing cables for the VLF antenna array, and the repaving of the roads that pass over the grounding cables).	1,180
14. Program Growth in FY 2001	27,472
a) Increase for the Integrated Broadcasting System (IBS).	605
b) Increase reflects additional support for operational manning of Regional Satellite Communications (SATCOM) Support Center (RSSC)/Global SATCOM Support Center (GSSC). RSSC and GSSC will coordinate and maintain regional and global SATCOM support of assigned CINC/Joint Staff missions.	838
c) Increase reflects server purchase and maintenance and contracted system administration support for Global Command and Communications Systems (GCCS) for USACOM, USCINCPAC and NAVCENT.	1,072
d) Increased fleet requirements for Commercial Satellite Leases (COMMERSAT).	5,752
e) Increase reflects additional contractor support for Naval Satellite Operations Center (NAVSOC) to support tracking, telemetry and commanding of a Polar Extremely High Frequency (PEHF) communications payload. Also supports ground communications connectivity, computer hardware and software maintenance, database maintenance, and on-orbit contractor support for providing tracking, telemetry, and commanding, logistics and maintenance support for ground segment assets for GEOSAT follow-on satellites.	1,532
f) Increase reflects support for the the Super High Frequency (SHF) Multiplexer Integration and the Defense Satellite Communication System (DSCS). Also supports the Automation System (MIDAS)/Standardized Tactical Entry Point (STEP) program which provides upgrades to STEP sites and is central to the Naval Telecommunications System (NTS) which provides communication lines to Naval Forces to satisfy both Navy components and Joint C4I requirements.	2,015
g) Increase reflects support for the the Global Broadcast System-Joint program to field very high capacity communications to meet the requirements for C4I capabilities. Also supports rapid deployment of joint or combined forces and allows simultaneous receipt by all approved users.	6,065

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C. Reconciliation of Increases and Decreases

h) Increase reflects support for Advanced GCCS-M Training Program implementation, training and support for C4I applications, GCCS-M OED integration, increased fleet support, Battle Group System Advisors (BGSA) support, and Squadron Group System Advisors (SGSA) support and support for JMAST improved mobile C4I facilities.	9,593
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15. One-Time FY 2000 Costs

-418

a) Decrease reflects reduced contractor support for scheduled periodic revisions to the Joint Ultra High Frequency (UHF) Military Satellite Command (MILSATCOM) Manual and Naval Telecommunications Publications which the Naval Space Command must maintain to provide the fleet with technical and operational information on military and commercial satellite communications.	-203
b) Decrease reflects reduced contractor support for Naval Satellite Operations Center (NAVSOC) to modify software and hardware for Polar Extremely High Frequency antenna at NAVSOC Detachment Alfa.	-215

16. Program Decreases in FY 2001

-2,988

a) Decrease reflects reduced efforts for Shipboard Information Warfare Exploit program.	-1,200
b) Shift in TACAMO aircraft hours from E-6A, an older and more costly aircraft to maintain, to E-6B. Overall hours remain unchanged.	-371
c) Decrease reflects the projected reduction in spare parts and operations during the down time resulting from the STEP/ MIDAS upgrade of the Navy's command and control communications satellite terminals.	-1,417

17. FY 2001 Budget Request

371,080

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IV. Performance Criteria and Evaluation Summary:

<u>COMBAT COMMUNICATIONS</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>TACAMO Aircraft Operations</u>			
Average Operating Aircraft	16	18	18
Flying Hours	16,825	16,800	16,800
Costs (\$000)	32,689	28,123	36,416
Hours A/C	1026	933	933
Cost per hour	1,943	1,668	2,168
 <u>Operating Support System (OSS)</u>			
Number of Sites	29	29	29
 <u>GCCS Station Operations</u>			
Shore Sites	11	15	15
 <u>*GCCS-M Afloat</u>			
Number of Ships Supported (Force/Unit Level)	286	286	286
 <u>*GCCS-M-OED</u>			
Shore Sites	6	6	6
Number of Installs	3	3	3
 <u>*GCCS-M Ashore</u>			
Shore Sites	57	57	57
 <u>**Tactical Support Centers</u>			
Number of Systems	23	30	23
 <u>Advanced Tactical Data Link Systems</u>			
Number of Link 11 Systems Supported	995	584	544
Number of Link 16 Systems Supported	561	361	381

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IV. Performance Criteria and Evaluation Summary:

COMMERSAT (Terminals Supported) (\$000)	56,957	62,079
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Arms Control Treaties

Strategic Arms Reduction Treaty (START) (\$000)	26,281	25,835	26,144
Intermediate Range Nuclear Forces (INF)	8	10	8
Chemical Weapons Convention (CWC)	14	10	11
Other Non-Strategic Treaties	6	9	11
Open Skies (OS)	14	17	18

Units=site assist visits, training exercises, arms control seminars, inspections

**NAVSTAR GPS

GPS Ships Supported	75	358	358
NAVSSI Ships Supported	16	91	110
NAVSSI Ships Supported	3	16	16

* Between FY97-FY99 known as Joint Maritime Command Information System (JMCIS) Tactical/Mobile (JTM) program.

** Includes transfer of funding from Servicewide Communications (4A6M) beginning in FY 2000.

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	440	507	+103	610	396	502	+103	605
FNDH - Direct Hire, Foreign National	10	10	+0	10	10	10	+0	10
FNIIH - Indirect Hire, Foreign National	30	32	+0	32	27	32	+0	32
TOTAL CIVPERS	480	549	+103	652	433	544	+103	647
ANE - Enlisted (USN)	2,295	2,462	-83	2,379	2,250	2,396	+28	2,424
ANO - Officers (USN)	318	344	-5	339	343	343	+2	345
TOTAL MILPERS	2,613	2,806	-88	2,718	2,593	2,739	+30	2,769

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1C1C Combat Communications							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	19,451	1,027	4,297	24,775	943	7,133	32,851
0103 Wage Board	4,817	240	600	5,657	218	-33	5,842
0104 Foreign Nat'l Direct Hire (FNDH)	495	38	17	550	14	4	568
0105 FNDH Separation Liability	10	1	0	11	-1	1	11
0106 Benefits to Former Employees	39	0	-29	10	1	0	11
0107 Civ Voluntary Separation & Incentive Pay	0	0	0	0	0	0	0
0111 Disability Compensation	252	0	176	428	7	0	435
TOTAL 01 Civilian Personnel Compensation	25,064	1,306	5,061	31,431	1,182	7,105	39,718
03 Travel							
0308 Travel of Persons	7,374	98	575	8,047	123	-239	7,931
TOTAL 03 Travel	7,374	98	575	8,047	123	-239	7,931
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	25,141	-6,381	377	19,137	12,106	82	31,325
0402 Military Dept WCF Fuel	168	-42	57	183	111	7	301
0412 Navy Managed Purchases	4,787	-103	408	5,092	430	-1,599	3,923
0414 Air Force Managed Purchases	1,107	46	174	1,327	10	-736	601
0415 DLA Managed Purchases	1,599	76	-161	1,514	69	-516	1,067
0416 GSA Managed Supplies and Materials	1,445	18	-911	552	9	-1	560
0417 Local Proc DoD Managed Supp & Materials	106	2	52	160	3	0	163
TOTAL 04 WCF Supplies & Materials Purchases	34,353	-6,384	-4	27,965	12,738	-2,763	37,940
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	3,736	-16	-238	3,482	253	-1,224	2,511
0507 GSA Managed Equipment	939	12	-175	776	12	1	789
TOTAL 05 STOCK FUND EQUIPMENT	4,675	-4	-413	4,258	265	-1,223	3,300
06 Other WCF Purchases (Excl Transportation)							

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1C1C Combat Communications
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0610 Naval Air Warfare Center	97	2	263	362	11	0	373
0611 Naval Surface Warfare Center	2,320	81	-816	1,585	44	0	1,629
0614 Naval Cmd, Control & Ocean Surv Center	19,504	723	5,707	25,934	103	2,597	28,634
0615 Navy Information Services	951	90	771	1,812	76	-842	1,046
0630 Naval Research Laboratory	4,499	121	780	5,400	-16	-527	4,857
0632 Naval Ordnance Facilities	25	0	-25	0	0	0	0
0633 Defense Publication & Printing Service	31	0	84	115	13	0	128
0634 Naval Public Works Ctr (Utilities)	249	23	0	272	7	0	279
0635 Naval Public Works Ctr (Other)	655	29	-189	495	11	0	506
0637 Naval Shipyards	49	4	0	53	2	0	55
0647 DISA Information Services	4,457	-428	25,544	29,573	-1,863	3,503	31,213
0671 Communications Services	5,750	932	-688	5,994	0	231	6,225
0679 Cost Reimbursable Purchases	5,394	65	2,154	7,613	114	-888	6,839
TOTAL 06 Other WCF Purchases (Excl Transportation)	43,981	1,642	33,585	79,208	-1,498	4,074	81,784
07 Transportation							
0701 MAC Cargo	45	0	-45	0	0	0	0
0703 JCS Exercise Program	0	0	0	0	0	0	0
0705 AMC Channel Cargo	138	5	36	179	14	0	193
0771 Commercial Transportation	186	3	186	375	6	-215	166
TOTAL 07 Transportation	369	8	177	554	20	-215	359
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	2,431	30	-62	2,399	37	1	2,437
0914 Purchased Communications (Non WCF)	5,248	66	24,173	29,487	444	2,258	32,189
0915 Rents	146	3	-90	59	2	0	61
0917 Postal Services (USPS)	27	0	-26	1	0	0	1
0920 Supplies & Materials (Non WCF)	3,796	126	-293	3,629	51	-61	3,619
0921 Printing and Reproduction	36	1	-35	2	0	0	2
0922 Equip Maintenance by Contract	40,269	482	1,828	42,579	638	15,270	58,487
0923 FAC maint by contract	870	54	-460	464	10	0	474

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0925 Equipment Purchases	4,864	139	-1,738	3,265	50	1,193	4,508
0926 Other Overseas Purchases	0	0	0	0	0	0	0
0930 Other Depot Maintenance (Non WCF)	161	2	118	281	5	0	286
0932 Mgt & Prof Support Services	1,376	17	3,426	4,819	73	105	4,997
0933 Studies, Analysis, and Eval	2,173	26	-1,602	597	9	1	607
0934 Engineering & Tech Svcs	1,907	24	2,146	4,077	35	2,033	6,145
0987 Other Intragovernmental Purchases	19,210	232	713	20,155	300	1,061	21,516
0989 Other Contracts	44,838	787	11,396	57,021	855	1,787	59,663
0998 Other Costs	9,131	120	-4,295	4,956	74	26	5,056
TOTAL 09 OTHER PURCHASES	136,483	2,109	35,199	173,791	2,583	23,674	200,048
TOTAL 1C1C Combat Communications	252,299	-1,225	74,180	325,254	15,413	30,413	371,080

Department of the Navy
Operation and Maintenance, Navy
1C2C Electronic Warfare
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I. Description of Operations Financed

Funding provides for ship operations electronic warfare support including Quick Reaction Capability Support and various electronic warfare decoys and deception devices, and a wide spectrum of electronic warfare support including radar and anti-ship missile warning and defense systems maintenance and software support.

II. Force Structure Summary

Electronic Command and Control provides support for Fleet Communications Centers interfacing with fleet afloat units, Joint Maritime Command Information Systems – Afloat supports carrier battle groups, amphibious readiness groups and Fleet Command Ships.

Department of the Navy
Operation and Maintenance, Navy
1C2C Electronic Warfare
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999	Budget	FY 2000	Current	FY 2001
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1C2C - Electronic Warfare	9,730	7,600	7,545	14,742	16,452
	9,730	7,600	7,545	14,742	16,452

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	7,600	14,742
Congressional - Distributed	0	0
Congressional - Undistributed	-55	0
Congressional – General Provisions	0	0
Appropriation	7,545	0
Price Change	0	231
Functional Transfers	7,302	0
Program Changes	-105	1,479
Current Estimate	14,742	16,452

Department of the Navy
Operation and Maintenance, Navy
1C2C Electronic Warfare
FY 2001 President's Budget Submission
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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		7,600
2. Congressional Adjustments (Undistributed)		-55
a) Undistributed Management Headquarters Reduction	-12	
b) Contract & Advisory Services	-43	
3. FY 2000 Appropriated Amount		7,545
4. Transfers In		7,302
a) Realignment to consolidate Space and Naval Warfare Systems Command programs that had been funded in BA-4, into more appropriate BA-1 communications, electronic warfare systems, etc., programs.	7,302	
5. Program Decreases in FY 2000		-105
a) Decrease reflects a reduction in configuration management logistical support and testing for electronic warfare.	-105	
6. Revised FY 2000 Estimate		14,742
7. Price Growth		231
8. Program Growth in FY 2001		1,604
a) Increase supports Cryptologic On-Line Trainer (COLT) lifecycle costs, software maintenance, documentation and configuration management. COLT is a group of software segments that simulates shipboard information warfare exploitation.	1,604	
9. Program Decreases in FY 2001		-125
a) Decrease reflects reduced logistics support for ships with Passive Countermeasure Systems (PCMS) configurations and reduced logistic support for decoys.	-125	
10. FY 2001 Budget Request		16,452

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Operation and Maintenance, Navy
1C2C Electronic Warfare
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>ELECTRONIC WARFARE</u>			
AN/SLQ-32 (Surface Electronic Warfare Decoy) (\$000)	1,326	1,566	1,559
Anti-ship Missile Decoys (\$000)	1,721	1,974	1,966
Outlaw Bandit (Passive Countermeasure Systems) (\$000)	2,660	2,993	3,000
Ship Information Warfare Exploitation (\$000)	2,604	7,296	8,954

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1C2C Electronic Warfare
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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
ANE - Enlisted (USN)	4	4	+0	4	49	5	-1	4
ANO - Officers (USN)	-1	0	+0	0	4	-1	+1	0
TOTAL MILPERS	3	4	+0	4	53	4	+0	4

Department of the Navy
Operation and Maintenance, Navy
1C2C Electronic Warfare
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1C2C Electronic Warfare							
03 Travel							
0308 Travel of Persons	51	0	163	214	3	-95	122
TOTAL 03 Travel	51	0	163	214	3	-95	122
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	4,164	146	902	5,212	145	-27	5,330
0614 Naval Cmd, Control & Ocean Surv Center	878	32	4,158	5,068	20	360	5,448
0679 Cost Reimbursable Purchases	1,003	12	-256	759	11	35	805
TOTAL 06 Other WCF Purchases (Excl Transportation)	6,045	190	4,804	11,039	176	368	11,583
09 OTHER PURCHASES							
0922 Equip Maintenance by Contract	0	0	1,314	1,314	20	756	2,090
0934 Engineering & Tech Svcs	656	8	258	922	14	-93	843
0987 Other Intragovernmental Purchases	1,482	18	-1,211	289	4	44	337
0989 Other Contracts	1,496	17	-549	964	14	499	1,477
TOTAL 09 OTHER PURCHASES	3,634	43	-188	3,489	52	1,206	4,747
TOTAL 1C2C Electronic Warfare	9,730	233	4,779	14,742	231	1,479	16,452

Department of the Navy
Operation and Maintenance, Navy
1C3C Space Systems & Surveillance
FY 2001 President's Budget Submission
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I. Description of Operations Financed

This subactivity group includes funding for Naval Space Command Headquarters; space systems management; tracking, telemetry and control; and undersea surveillance. The Naval Space Command (NAVSPACECOM) supports naval space policy and strategy by providing direct support to fleet units world-wide through integrated control of naval space programs. The command coordinates Navy-wide operational space resources and personnel required to fulfill Fleet missions. Tracking, telemetry and control program consists of a large continuous wave radar system to detect and track satellites. Evaluated satellite information from this system supports over 600 activities, consisting of all Fleet units, various naval shore installations, and other departments of the Government. Primary mission for Fleet support is vulnerability data for United States Navy and Marine Corps operating forces. Undersea surveillance includes expenses for performing oceanographic observations in selected areas in order to provide the U.S. Navy with more extensive information on oceanographic conditions and for training of personnel employed in observing and analyzing oceanographic conditions. Programs include the Sound Surveillance System (SOSUS), International Programs, and the Surveillance Towed Array Sensor System (SURTASS).

II. Force Structure Summary

Space Systems and Surveillance supports TAGOS ships, one Low Frequency Active (LFA) ship, one SOSUS cable ship and SOSUS stations.

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Operation and Maintenance, Navy
1C3C Space Systems & Surveillance
FY 2001 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1C3C - Space Systems & Surveillance	180,435	156,329	155,549	158,646	167,779
	180,435	156,329	155,549	158,646	167,779

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	156,329	158,646
Congressional - Distributed	0	0
Congressional - Undistributed	-549	0
Congressional – General Provisions	-231	0
Appropriation	155,549	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	4,899
Functional Transfers	0	0
Program Changes	3,097	4,234
Current Estimate	158,646	167,779

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Operation and Maintenance, Navy
1C3C Space Systems & Surveillance
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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		156,329
2. Congressional Adjustments (Undistributed)		-549
a) Undistributed Management Headquarters Reduction	-426	
b) Contract & Advisory Services	-123	
3. Congressional Adjustments (General Provision)		-231
a) Sec. 8100: Civilian Pay Savings	-231	
4. FY 2000 Appropriated Amount		155,549
5. Program Growth in FY 2000		3,800
a) Increase reflects additional technical support efforts for the USNS ZEUS.	3,800	
6. Program Decreases in FY 2000		-703
a) Reduction for contractor support for space communications systems efforts.	-703	
7. Revised FY 2000 Estimate		158,646
8. Price Growth		4,899
9. Annualization of New FY 2000 Program		266
a) Annualization of per diem cost of 19 days for the TAGOS (Military Sealift Command-Ocean Surveillance Towed Array Sensor) ship IMPECCABLE activated in FY 2000.	266	
10. One-Time FY 2001 Costs		907
a) Deactivation cost for TAGOS ship PREVAIL.	907	
11. Program Growth in FY 2001		6,347
a) Increase reflects additional contracted software support for tracking and processing capabilities during the replacement of NAVSPACECOM's Surveillance Fence.	2,760	
b) Increase in the burial of high-risk cable and other IUSS (Integrated Undersea Surveillance System) cable repair support.	3,587	
12. Program Decreases in FY 2001		-3,286
a) Reduction of per diem days for TAGOS ship PREVAIL due to deactivation.	-3,286	
13. FY 2001 Budget Request		167,779

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1C3C Space Systems & Surveillance
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>SPACE SYSTEMS AND SURVEILLANCE</u>			
Surveillance			
Transmitter Sites	3	3	3
Lake Kickapoo, TX			
Gila Lake, AZ			
Jordon Lake, AL			
Receiver Sites	6	6	6
Tattnall, GA			
Silver Lake, MS			
Red River, AK			
Elephant Butte, NM			
San Diego, CA			
Hawkinsville, GA			
Catalog Items	9,850	10,638	11,489
SURTASS			
TAGOS Operations (Fleet)			
Number of Ships (EOY Inventory)	7	9	8
Per Diem Days			
ROS	0	0	0
FOS	2,555	3,274	3,012
Activation/# of Ships*	0	1	0
Deactivation/# of Ships	0	0	1
* The Impeccable activation slipped from from FY 1999 to FY 2000			
SOSUS			
Number of Ships	1	1	1

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1C3C Space Systems & Surveillance
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IV. Performance Criteria and Evaluation Summary:

Per Diem Days

ROS	0	0	0
FOS	365	366	365

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1C3C Space Systems & Surveillance
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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	234	205	-2	203	227	200	-3	197
FNDH - Direct Hire, Foreign National	0	0	+0	0	0	0	+0	0
TOTAL CIVPERS	234	205	-2	203	227	200	-3	197
ANE - Enlisted (USN)	998	1,050	+25	1,075	910	1,030	+35	1,065
ANO - Officers (USN)	144	168	+0	168	151	158	+12	170
TOTAL MILPERS	1,142	1,218	+25	1,243	1,061	1,188	+47	1,235

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1C3C Space Systems & Surveillance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	13,983	619	-1,936	12,666	491	-145	13,012
0103 Wage Board	120	5	-8	117	3	-1	119
0104 Foreign Nat'l Direct Hire (FNDH)	0	0	0	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	0	0	0	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	14,103	624	-1,944	12,783	494	-146	13,131
03 Travel							
0308 Travel of Persons	1,954	25	-194	1,785	27	-6	1,806
TOTAL 03 Travel	1,954	25	-194	1,785	27	-6	1,806
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	14	-3	0	11	7	0	18
0412 Navy Managed Purchases	1,047	-72	2,255	3,230	590	101	3,921
0415 DLA Managed Purchases	98	5	0	103	5	0	108
0416 GSA Managed Supplies and Materials	308	3	-18	293	4	0	297
TOTAL 04 WCF Supplies & Materials Purchases	1,467	-67	2,237	3,637	606	101	4,344
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	15	0	0	15	0	0	15
0506 DLA WCF Equipment	0	0	0	0	0	0	0
0507 GSA Managed Equipment	472	6	0	478	7	0	485
TOTAL 05 STOCK FUND EQUIPMENT	487	6	0	493	7	0	500
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	36	1	0	37	1	0	38
0611 Naval Surface Warfare Center	300	11	-251	60	2	0	62
0614 Naval Cmd, Control & Ocean Surv Center	19,029	704	-16,494	3,239	13	5	3,257
0615 Navy Information Services	88	8	0	96	4	0	100
0620 Military Sealift Cmd - Fleet Aux Ships	14,136	0	-14,136	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0623 Military Sealift Cmd - Special Mission Support	39,636	15,928	9,290	64,854	2,657	-4,103	63,408
0630 Naval Research Laboratory	504	14	-313	205	-1	-3	201
0633 Defense Publication & Printing Service	0	0	7	7	1	0	8
0634 Naval Public Works Ctr (Utilities)	474	43	0	517	12	0	529
0635 Naval Public Works Ctr (Other)	270	12	0	282	6	0	288
0679 Cost Reimbursable Purchases	11,439	137	-8,515	3,061	46	3,131	6,238
TOTAL 06 Other WCF Purchases (Excl Transportation)	85,912	16,858	-30,412	72,358	2,741	-970	74,129
07 Transportation							
0705 AMC Channel Cargo	95	4	0	99	7	0	106
0771 Commercial Transportation	40	0	-40	0	0	0	0
TOTAL 07 Transportation	135	4	-40	99	7	0	106
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	3	0	0	3	0	0	3
0913 PURCH UTIL (Non WCF)	453	5	0	458	7	0	465
0914 Purchased Communications (Non WCF)	1,109	14	-393	730	11	0	741
0915 Rents	0	0	39	39	1	0	40
0917 Postal Services (USPS)	15	0	-11	4	0	0	4
0920 Supplies & Materials (Non WCF)	1,425	17	-282	1,160	18	0	1,178
0921 Printing and Reproduction	47	0	-47	0	0	0	0
0922 Equip Maintenance by Contract	10,129	122	-2,715	7,536	113	2,430	10,079
0923 FAC maint by contract	1,235	15	0	1,250	19	0	1,269
0925 Equipment Purchases	1,796	21	87	1,904	29	-343	1,590
0926 Other Overseas Purchases	71	1	0	72	1	0	73
0932 Mgt & Prof Support Services	190	3	51	244	4	32	280
0933 Studies, Analysis, and Eval	542	7	-175	374	6	60	440
0934 Engineering & Tech Svcs	1,463	18	136	1,617	25	-19	1,623
0937 Locally Purchased Fuel (Non-WCF)	4	-1	0	3	2	0	5
0987 Other Intragovernmental Purchases	7,392	89	3,439	10,920	163	-196	10,887
0989 Other Contracts	50,503	605	-9,931	41,177	618	3,291	45,086

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
TOTAL 09 OTHER PURCHASES	76,377	916	-9,802	67,491	1,017	5,255	73,763
TOTAL 1C3C Space Systems & Surveillance	180,435	18,366	-40,155	158,646	4,899	4,234	167,779

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I. Description of Operations Financed

Funding in this subactivity group supports a variety of warfare tactics, development and execution efforts designed to improve and enhance naval warfighting capabilities. These efforts include: Enhanced Naval Warfare Gaming System (ENWGS); naval warfare management; warfare tactics development/documentation; exercise support and analysis; fleet training administration and range operations; and unified commands.

II. Force Structure Summary

Warfare Tactics provides exercise support for afloat units, Marine Forces, Type Commanders and ranges at both Fleets. Specifically, supports the Atlantic Fleet Weapons Test Facility, six tactical aircrew combat training ranges. Also, supports tactical training ranges and range instrumentation systems and the operations and maintenance of the Southern California Offshore Range (SOCAL) and Pacific Missile Range Facility (PMRF) and six afloat training units.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1C4C - Warfare Tactics	133,029	121,645	128,326	132,265	141,835
	133,029	121,645	128,326	132,265	141,835

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	121,645	132,265
Congressional - Distributed	8,000	0
Congressional - Undistributed	-1,128	0
Congressional – General Provisions	-191	0
Appropriation	128,326	0
Adjustments to Meet Congressional Intent	-3,000	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	2,608
Functional Transfers	6,485	4,570
Program Changes	454	2,392
Current Estimate	132,265	141,835

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		121,645
2. Congressional Adjustments (Distributed)		8,000
a) Joint Warfare Analysis Center	3,000	
b) Pacific Missile Range Facilities (PMRF) improvements	5,000	
3. Congressional Adjustments (Undistributed)		-1,128
a) Undistributed Management Headquarters reductions	-107	
b) Reduction in JCS Exercises	-1,000	
c) Contract & Advisory Services	-21	
4. Congressional Adjustments (General Provision)		-191
a) Sec. 8100: Civilian Pay Savings	-191	
5. FY 2000 Appropriated Amount		128,326
6. Adjustments to Meet Congressional Intent		-3,000
a) Joint Warfare Analysis program realigned to Combat Support Forces (1C6C) where it is executed.	-3,000	
7. Transfers In		6,485
a) Transfer from Air Operations (1A1A) for contractor operation and maintenance of air warfare training ranges and Command, Control and Communications (C3) Battlegroup Simulator.	6,200	
b) Transfer from Combat Support Forces (1C6C) to appropriately place Propulsion Examining Board inspectors to Afloat Training Group to reflect their mission of certifying ships on Integrated Shipboard Training (IST).	285	
8. Program Growth in FY 2000		938
a) Realignment of funds from Ship Operations (1B1B) to fund travel for Expeditionary Warfare Training Group and contractor operation of the Tactical Air Crew Combat Training System.	593	
b) Increase reflects cost of Commercial Air Service contract which supports target towing service.	345	
9. Program Decreases in FY 2000		-484
a) Decrease in the Quantitative Fleet Feedback (QFF) program training products, exercise reconstruction and analysis support and Other Warfare Tactics to fund higher priority Navy programs.	-484	
10. Revised FY 2000 Estimate		132,265
11. Price Growth		2,608
12. Transfers In		4,570
a) Transfer from Mission and Other Flight Information (1A1A)) and Mission and Other Ship Operations (1B1B) for Joint Exercise support. This transfer more appropriately funds this activity in Warfare Tactics.	4,570	
13. Program Growth in FY 2001		7,988

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C. Reconciliation of Increases and Decreases

a) Increased efforts to correct operational deficiencies identified by the Fleets in Enhanced Naval Wargaming System (ENWGS) software.	656	
b) Increase reflects full establishment of Joint Simulation Support-Maritime (JSIMS-M) Software Support Activity with associated increase in software and hardware maintenance support.	1,935	
c) Increase reflects additional funds for Tactical Training Group Pacific, Expeditionary Warfare Training Group Pacific and the Surface Force Commander to support a wide range of shore-based and afloat training events.	3,246	
d) Increase funds the civilian substitution of military personnel initiated under the Secretary of the Navy's Smart Work concept (16ES/16WY).	901	
e) Increase in data collection and software changes for the USS ENTERPRISE and VINSON Carrier Battle Groups.	236	
f) Increase reflects the restoral of JCS Exercises to required program level.	1,014	
14. One-Time FY 2000 Costs		-5,207
a) Reduction reflects completion of FY 2000 Pacific Missile Range Facilities improvements.	-5,207	
15. Program Decreases in FY 2001		-389
a) Miscellaneous minor decreases including reduced support for the Non Nuclear Ordnance Requirements (NNOR) database, reduction of contractual maintenance for air warfare training ranges and lower costs for target towing contract.	-389	
16. FY 2001 Budget Request		141,835

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IV. Performance Criteria and Evaluation Summary:

Warfare Tactics	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Naval Warfare Publications Library			
COMTAC Microfiche Requests	50	-	-
COMTAC Microfiche Shipped	880	-	-
Warfare Tactics Documentation			
Type/Number of Aircraft Supported			
A-4	1,505	1,505	1,505
F-14	8,691	8,691	8,691
F-18	19,385	19,385	19,385
S-3	1,274	1,274	1,274
E-2/C-2	1,578	1,578	1,578
HELO	1,757	1,757	1,757
Other Military	6,018	6,018	6,018

These criteria represent the number of sorties performed by various aircraft. One sortie represents a flight take-off and landing.

Afloat Training (Number of Ship Visits)			
CART'S Command Assessment of Readiness and Training	239	245	239
TSTA'S Tailored Ship Training Availabilities	1023	988	976
FEP'S Final Evaluation Period	132	138	132
PATG'S Personnel Administration Training Group	132	117	132
FTG (Other) Fleet Training Group	143	143	143
CSTG (Other) Combat Systems Training Group	180	180	180
ETG (Other) Engineering Training Group	244	248	237
LTT Limited Team Training (Combat Systems)	78	53	159
LTT (Damage Control)	112	53	94
LTT (Engineering)	167	53	140
LTT (Logistics) and LMAs	222	115	427

Fleet Ship Training/Training Ranges

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IV. Performance Criteria and Evaluation Summary:

Number of Courses Scheduled	144	86	148
Number of Classes Scheduled	883	502	987
Student Throughput	19,414	10,666	19,418
Tactical Enhanced Naval Warfare Gaming System (ENWGS)			
Number of Courses Scheduled	11	11	11
Number of Classes Scheduled	60	55	66
Student Throughput	3,661	3,554	4,017
Wargames/Simulations	264	250	281

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	173	173	+29	202	165	171	+28	199
TOTAL CIVPERS	173	173	+29	202	165	171	+28	199
ANE - Enlisted (USN)	1,350	1,409	-18	1,391	1,351	1,396	+6	1,402
ANO - Officers (USN)	367	369	+1	370	364	375	-3	372
TOTAL MILPERS	1,717	1,778	-17	1,761	1,715	1,771	+3	1,774

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1C4C Warfare Tactics							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	10,103	438	173	10,714	363	1,566	12,643
0107 Civ Voluntary Separation & Incentive Pay	0	0	98	98	0	1	99
0111 Disability Compensation	12	0	0	12	0	0	12
TOTAL 01 Civilian Personnel Compensation	10,115	438	271	10,824	363	1,567	12,754
03 Travel							
0308 Travel of Persons	3,131	39	-72	3,098	47	4,169	7,314
TOTAL 03 Travel	3,131	39	-72	3,098	47	4,169	7,314
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	228	-47	-19	162	96	0	258
0402 Military Dept WCF Fuel	74	-19	0	55	33	0	88
0412 Navy Managed Purchases	1,275	16	-467	824	13	-48	789
0415 DLA Managed Purchases	155	8	-47	116	6	6	128
0416 GSA Managed Supplies and Materials	604	8	-124	488	8	0	496
0417 Local Proc DoD Managed Supp & Materials	14	1	22	37	1	0	38
TOTAL 04 WCF Supplies & Materials Purchases	2,350	-33	-635	1,682	157	-42	1,797
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	125	2	-124	3	0	96	99
0507 GSA Managed Equipment	591	7	0	598	9	0	607
TOTAL 05 STOCK FUND EQUIPMENT	716	9	-124	601	9	96	706
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	6,562	164	849	7,575	228	-328	7,475
0611 Naval Surface Warfare Center	5,294	186	1,075	6,555	184	125	6,864
0612 Naval Undersea Warfare Center	1,055	36	-697	394	23	-39	378
0614 Naval Cmd, Control & Ocean Surv Center	0	0	132	132	1	1,723	1,856
0615 Navy Information Services	133	13	13	159	8	0	167

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0630 Naval Research Laboratory	50	2	-1	51	0	0	51
0632 Naval Ordnance Facilities	0	0	0	0	0	0	0
0633 Defense Publication & Printing Service	164	0	-7	157	19	-1	175
0634 Naval Public Works Ctr (Utilities)	872	3	-82	793	11	199	1,003
0635 Naval Public Works Ctr (Other)	754	18	-455	317	5	238	560
0671 Communications Services	6	1	-7	0	0	0	0
0679 Cost Reimbursable Purchases	0	0	0	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	14,890	423	820	16,133	479	1,917	18,529
07 Transportation							
0702 MAC SAAM	0	0	0	0	0	0	0
0703 JCS Exercise Program	54	2	-39	17	3	795	815
0705 AMC Channel Cargo	33	1	0	34	3	0	37
0771 Commercial Transportation	64	2	-1	65	2	180	247
TOTAL 07 Transportation	151	5	-40	116	8	975	1,099
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	0	0	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	0	0	97	97	2	0	99
0914 Purchased Communications (Non WCF)	572	8	-142	438	7	172	617
0915 Rents	28	0	67	95	1	0	96
0920 Supplies & Materials (Non WCF)	3,324	41	-357	3,008	46	583	3,637
0921 Printing and Reproduction	49	1	-29	21	1	30	52
0922 Equip Maintenance by Contract	767	10	14	791	13	218	1,022
0923 FAC maint by contract	0	0	0	0	0	0	0
0925 Equipment Purchases	412	5	213	630	10	0	640
0926 Other Overseas Purchases	4	1	-5	0	0	0	0
0928 Ship Maintenance by Contract	1,424	17	0	1,441	22	-25	1,438
0930 Other Depot Maintenance (Non WCF)	0	0	0	0	0	0	0
0932 Mgt & Prof Support Services	293	4	-9	288	5	0	293
0933 Studies, Analysis, and Eval	115	1	1	117	2	0	119

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0937 Locally Purchased Fuel (Non-WCF)	83	-20	0	63	42	0	105
0987 Other Intragovernmental Purchases	2,646	32	529	3,207	49	-9	3,247
0989 Other Contracts	87,897	1,056	-3,633	85,320	1,280	-5,195	81,405
0998 Other Costs	4,062	49	184	4,295	65	2,506	6,866
TOTAL 09 OTHER PURCHASES	101,676	1,205	-3,070	99,811	1,545	-1,720	99,636
TOTAL 1C4C Warfare Tactics	133,029	2,086	-2,850	132,265	2,608	6,962	141,835

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I. Description of Operations Financed

Funding within this subactivity group supports the performance of Naval meteorological and oceanographic mission functions worldwide and provides a wide array of essential operational meteorological and oceanographic products and services to operating forces afloat and ashore. These services include collecting and processing environmental data using resources such as oceanographic ships, aircraft, and computing systems. These products and services enhance the performance of active and passive sensor and weapon systems and optimize the effectiveness of the sea control mission for mine countermeasures and tactics. Hydrographic data from nearshore areas support the production of coastal combat approach, harbor, and special purpose nautical charts used to address littoral warfare requirements. General and tailored oceanographic, acoustic and meteorological forecasts are provided daily to fleet commanders and individual operating units from the Oceanography Command's numerical modeling and forecasting centers and from forecasting support activities worldwide. These activities include providing products, forecasting and hydrographic data to the Fleet, and the maintenance of meteorological equipment. This budget line also supports the Naval Observatory mission including sites in Washington DC Falcon AFB and Flagstaff, AZ, which includes predicting planetary positions and providing precise time for all of the Department of Defense.

II. Force Structure Summary

Meteorology and Oceanography supports the performance of Naval meteorological and oceanographic mission functions, including eight oceanographic survey ships owned by the Military Sealift Command, Meteorology and Oceanography Centers, facilities and detachments at locations worldwide.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1C5C - Op Meteorology & Oceanography	241,781	244,484	251,615	251,541	257,981
	241,781	244,484	251,615	251,541	257,981

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	244,484	251,541
Congressional - Distributed	10,000	0
Congressional - Undistributed	-1,242	0
Congressional – General Provisions	-1,627	0
Appropriation	251,615	0
Price Change	0	20,717
Functional Transfers	952	0
Program Changes	-1,026	-14,277
Current Estimate	251,541	257,981

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		244,484
2. Congressional Adjustments (Distributed)		10,000
a) University National Oceanographic Laboratory Systems	3,000	
b) Operational Meteorology and Oceanography	7,000	
3. Congressional Adjustments (Undistributed)		-1,242
a) Undistributed Management Headquarters Reduction	-347	
b) Undistributed Communications Reduction	-879	
c) Contract & Advisory Services	-16	
4. Congressional Adjustments (General Provision)		-1,627
a) Sec. 8100: Civilian Pay Savings	-1,619	
b) Sec. 8101: Foreign Currency Fluctuations	-8	
5. FY 2000 Appropriated Amount		251,615
6. Transfers In		952
a) Realignment to consolidate Space and Naval Warfare Systems Command support programs that had been funded in BA-4, into more appropriate BA-1 communications, electronic warfare systems, etc., programs.	952	
7. Program Decreases in FY 2000		-1,026
a) Reduction in civilian personnel compensation to reflect FY 1999 execution.	-1,026	
8. Revised FY 2000 Estimate		251,541
9. Price Growth		20,717
10. Annualization of New FY 2000 Program		2,849
a) Increase reflects the replacement of the oceanographic survey ship, USNS BENT, with USNS HEEZEN. The USNS BENT operated for 27 days in FY 2000 before being deactivated. The new oceanographic ship, USNS HEEZEN, was delivered and operated for 262 days in FY 2000. Increase is attributable to 103 more operating days in FY 2001 for the USNS HEEZEN, offset by 27 less days for the USNS BENT. The USNS HEEZEN will be in a full operating status in FY 2001.	2,849	
11. One-Time FY 2001 Costs		825
a) One-time deactivation costs for the USNS KANE.	825	
12. Program Growth in FY 2001		121
a) Increase reflects additional integrated logistics support (ILS) for MORIAH sensors (sensor suite that measures weather observations aboard ship).	121	
13. One-Time FY 2000 Costs		-8,518

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C. Reconciliation of Increases and Decreases

- | | |
|---|--------|
| a) Decrease for one-time deactivation costs for the USNS BENT. | -825 |
| b) Decrease reflects FY 2000 costs for establishment of a demonstration test-bed in the Northern Gulf of Mexico littoral region for high resolution, nested mesoscale meteorological and oceanographic models in support of Naval operations. | -4,648 |
| c) Decrease reflects FY 2000 funding for University National Oceanographic Laboratory Systems (UNOLS) to employ ships of the U.S. Academic research fleet in support of military requirements under the auspices of the National Oceanographic Partnership Program. | -3,045 |

14. Annualization of FY 2000 Program Decreases

-3,852

- | | |
|---|--------|
| a) Decrease reflects program efficiency savings plus restructuring of the workforce through competitive outsourcing (-30ES/-35WY). Includes savings from migration to COTS software; reduced life cycle maintenance, training and interfaces costs from preponderant shift toward PC technology; reduction in production costs due to shift from hard copy products and data to electronic formats; reduction in purchasing and administrative costs through restructuring savings (-30ES/-35WY). | -3,852 |
|---|--------|

15. Program Decreases in FY 2001

-5,702

- | | |
|---|--------|
| a) Decrease reflects the replacement of the oceanographic survey ship, USNS KANE, with the new T-AGS 65 ship expected to be delivered 3rd quarter, FY 2002. Decrease reflects 189 fewer operating days in FY 2001. One-for-one replacement is planned in FY 2002 but USNS KANE must be deactivated earlier due to affordability. Decrease includes one less operating day per oceanographic ship. | -5,350 |
| b) One less civilian personnel work day in FY 2001. | -352 |

16. FY 2001 Budget Request

257,981

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IV. Performance Criteria and Evaluation Summary:

METEOROLOGY & OCEANOGRAPHY

Oceanographic Ship Days	3,403	3,051	2,731
Oceanographic Survey Nautical Miles	443,100	416,040	367,550
Oceanographic Aircraft Hours	692	710	720
Buoy Deployments	266	436	436
Oceanographic Charts/Reports/Products	593,004	540,649	541,914
Deployable METOC Systems	204	229	229
Observations	353,882	351,198	354,748
METOC Analyses and Forecasts	136,382,148	140,740,042	151,442,898
Days Mobile Environmental Teams Supported	22,781	18,624	19,160
Joint Operations/Exercises Supported	413	452	455
Naval Observatory Publications Produced	293	290	303
Visual and Radio Telescope Observations	256,884	212,000	216,000
Maintain Master Clock and Disseminate Time	1,499,365	1,400,000	1,500,000

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS – Direct Hire, U.S.	1,370	1,319	-30	1,289	1,335	1,307	-35	1,272
FNDH - Direct Hire, Foreign National	2	0	+0	0	0	0	+0	0
FNH - Indirect Hire, Foreign National	5	4	+0	4	3	4	+0	4
TOTAL CIVPERS	1,377	1,323	-30	1,293	1,338	1,311	-35	1,276
ANE - Enlisted (USN)	1,032	983	-28	955	995	1,021	-48	973
ANO - Officers (USN)	235	256	-7	249	250	257	-3	254
TOTAL MILPERS	1,267	1,239	-35	1,204	1,245	1,278	-51	1,227

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1C5C Op Meteorology & Oceanography							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	88,759	3,478	-2,038	90,199	3,703	-1,997	91,905
0103 Wage Board	301	3	-14	290	10	4	304
0106 Benefits to Former Employees	0	0	0	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	1,031	0	-756	275	0	-55	220
0111 Disability Compensation	401	0	182	583	0	-120	463
TOTAL 01 Civilian Personnel Compensation	90,492	3,481	-2,626	91,347	3,713	-2,168	92,892
03 Travel							
0308 Travel of Persons	7,359	89	-211	7,237	109	-534	6,812
TOTAL 03 Travel	7,359	89	-211	7,237	109	-534	6,812
04 WCF Supplies & Materials Purchases							
0402 Military Dept WCF Fuel	0	0	0	0	0	0	0
0412 Navy Managed Purchases	754	-37	156	873	88	-4	957
0415 DLA Managed Purchases	1,002	47	-246	803	36	-63	776
0416 GSA Managed Supplies and Materials	1,312	16	-600	728	11	-72	667
0417 Local Proc DoD Managed Supp & Materials	66	1	41	108	2	-2	108
TOTAL 04 WCF Supplies & Materials Purchases	3,134	27	-649	2,512	137	-141	2,508
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	0	0	0	0	0	0	0
0506 DLA WCF Equipment	19	1	13	33	1	0	34
0507 GSA Managed Equipment	405	5	-184	226	3	0	229
TOTAL 05 STOCK FUND EQUIPMENT	424	6	-171	259	4	0	263
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	0	0	0	0	0	0	0
0611 Naval Surface Warfare Center	264	9	-76	197	6	-8	195
0612 Naval Undersea Warfare Center	64	2	-18	48	3	-2	49

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0614 Naval Cmd, Control & Ocean Surv Center	4,974	184	-836	4,322	17	-22	4,317
0615 Navy Information Services	0	0	589	589	25	-614	0
0623 Military Sealift Cmd - Special Mission Support	53,626	6,566	217	60,409	15,486	-2,473	73,422
0630 Naval Research Laboratory	2,332	63	-120	2,275	-7	-79	2,189
0631 Naval Facilities Engineering Svc Center	0	0	0	0	0	0	0
0633 Defense Publication & Printing Service	133	-1	60	192	22	-5	209
0635 Naval Public Works Ctr (Other)	864	15	-647	232	3	4	239
0671 Communications Services	3,171	514	-33	3,652	0	-238	3,414
TOTAL 06 Other WCF Purchases (Excl Transportation)	65,428	7,352	-864	71,916	15,555	-3,437	84,034
07 Transportation							
0703 JCS Exercise Program	12	0	-12	0	0	0	0
0704 Defense Courier Service	0	0	0	0	0	0	0
0708 MSC Chartered Cargo	0	0	7	7	0	0	7
0718 MTMC Liner Ocean Transportation	13	0	7	20	3	0	23
0719 MTMC Cargo Operations (Port Handling)	0	0	6	6	-2	0	4
0720 Defense Courier Service (DCS) Pounds Delivered	15	-4	-4	7	0	0	7
0725 MTMC Other (Non-WCF)	0	0	0	0	0	0	0
0771 Commercial Transportation	1,589	19	239	1,847	28	0	1,875
TOTAL 07 Transportation	1,629	15	243	1,887	29	0	1,916
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	70	9	50	129	2	0	131
0912 Standard Level User Charges(GSA Leases)	0	0	0	0	0	0	0
0914 Purchased Communications (Non WCF)	1,353	16	532	1,901	29	0	1,930
0915 Rents	178	3	28	209	4	0	213
0917 Postal Services (USPS)	53	1	-2	52	1	0	53
0920 Supplies & Materials (Non WCF)	3,092	41	445	3,578	56	0	3,634
0921 Printing and Reproduction	117	1	5	123	2	0	125
0922 Equip Maintenance by Contract	4,080	49	3,644	7,773	117	3	7,893
0923 FAC maint by contract	198	2	-200	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0925 Equipment Purchases	7,582	93	-1,394	6,281	95	-824	5,552
0926 Other Overseas Purchases	27	0	-27	0	0	0	0
0930 Other Depot Maintenance (Non WCF)	0	0	4	4	0	1	5
0934 Engineering & Tech Svcs	300	4	-15	289	4	17	310
0937 Locally Purchased Fuel (Non-WCF)	13	-3	20	30	20	-2	48
0987 Other Intragovernmental Purchases	44,838	538	-479	44,897	673	-7,096	38,474
0989 Other Contracts	11,414	137	-434	11,117	167	-96	11,188
TOTAL 09 OTHER PURCHASES	73,315	891	2,177	76,383	1,170	-7,997	69,556
TOTAL 1C5C Op Meteorology & Oceanography	241,781	11,861	-2,101	251,541	20,717	-14,277	257,981

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I. Description of Operations Financed

This subactivity group includes funding to support ship environmental protection; diving and salvage operations; fleet commands and staffs; ocean facilities program; fleet-wide imaging services; unified commands support; operations of Navy Mobile Construction Battalions (NMCB's), Amphibious Craft Units and Special Combat Support Forces; and repair of combatant craft.

II. Force Structure Summary

Combat Support Forces provides support for fleet headquarters and training staffs and supports three fully operational and four partially operational Emergency Ship Salvage Material (ESSM) bases for salvage missions. Also supported are operations of Landing Craft, Air Cushion (LCACs) units, construction battalion units, Explosive Ordnance Disposal (EOD) units, Mobile Technical Units (MOTUs), Mobile Diving Salvage Unit and the Fleet Deception Group.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1C6C - Combat Support Forces	639,915	486,993	475,008	496,713	548,600
	639,915	486,993	475,008	496,713	548,600

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	486,993	496,713
Congressional - Distributed	-2,000	0
Congressional - Undistributed	-7,630	0
Congressional – General Provisions	-2,355	0
Appropriation	475,008	0
Adjustments to Meet Congressional Intent	4,700	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	16,376
Functional Transfers	4,823	2,082
Program Changes	12,182	33,429
Current Estimate	496,713	548,600

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		486,993
2. Congressional Adjustments (Distributed)		-2,000
a) Unjustified Growth for USACOM	-2,000	
3. Congressional Adjustments (Undistributed)		-7,630
a) Undistributed Management Headquarters reduction	-7,247	
b) Undistributed Communications reduction	-383	
4. Congressional Adjustments (General Provision)		-2,355
a) Sec. 8100: Civilian Pay Savings	-2,050	
b) Sec. 8123: Foreign Military Sales	-305	
5. FY 2000 Appropriated Amount		475,008
6. Adjustments to Meet Congressional Intent		4,700
a) Realignment of funds from BA-3 to BA-1 to more appropriately fund professional development and education efforts for the Asia Pacific Center for Strategic Studies.	1,700	
b) Funds realigned out of RDT&E into O&M,N to support operations efforts for the Joint Warfare Analysis Center at USJFCOM.	3,000	
7. Transfers In		9,400
a) Transfer from Mission and Other Flight Operations (1A1A) and Intermediate Maintenance (1B3B) to more appropriately reflect the cost of headquarters operations.	9,400	
8. Transfers Out		-4,577
a) Decrease reflects realignment of funds to BSS1/BSM1 to accurately reflect planned execution of force protection initiatives.	-2,182	
b) Reduction reflects realignment of Propulsion Examining Board inspectors to Afloat Training Group (1C4C) to more appropriately reflect their mission of certifying ships on Integrated Shipboard Training (IST).	-285	
c) Realignment of funding to Other Ship Operations (1B1B) in support of Marine Expeditionary Unit Embarkment.	-150	
d) Transfer of Corrections/Transient billet to to Military Manpower and Personnel Management (4A4M).	-60	
e) Transfer funds for the Joint Experimentation Center from OMN to RDTE to more appropriately fund the program in the correct appropriation.	-1,900	
9. Program Growth in FY 2000		18,324
a) Increase in communications funds DISA connectivity for the Joint Battle Center and NIPRNET connections to extend USACOM standard Asynchronous Transfer Mode to the Joint Experimentation Program facility and the Joint Warfighting Center.	995	

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C. Reconciliation of Increases and Decreases

b) Increase reflects funds for Joint Worldwide Training, C4I equipment, technology upgrades, accreditation and required contractor support for the Joint Warfighting Center and the Joint Experimentation at USACOM.	2,850
c) Increase reflects additional requirements for Marine Forces Atlantic (MARFORLANT) transportation of things for exercise participation which are funded in this subactivity group.	3,500
d) Reflects increases for miscellaneous programs including additional efforts for environmental protection support, additional tactical intelligence applications and increased theater communications.	1,121
e) Increase to USCINCPAC for Mission Support which includes travel, communications, supplies and contractor support for the Asia Pacific Center and headquarters.	5,000
f) Increase supports Headquarters management of two new NATO sites at Madrid, Spain and Larissa, Greece for which the Navy has been designated Administrative Agent.	508
g) Joint Forces Requirements Generator (JFRG) - Increase reflects costs associated with generation of Joint Staff priorities for USJFCOM.	350
h) Increase funds the Joint Task Force - Civil Support (JTF-CS), an organization that will coordinate Joint defense efforts of domestic disasters, as directed in the PDM.	4,000

10. Program Decreases in FY 2000

-6,142

a) Decrease reflects a reduction in technology projects and equipment requirements for the Joint Battle Center.	-2,188
b) Decrease in travel at USACOM reflects savings from use of Video Teleconferencing and change in travel requirements for the Joint Warfighting Center Unified Endeavor exercises.	-492
c) Reduction due to elimination of Permanent Change of Station (PCS) costs for Direct Hire (USDH) civilians on CINCUSNAVEUR Headquarters staff and reduction-in-force costs for three British National Employees due to CINCUSNAVEUR staff remaining in London instead of relocating to Naples, Italy as previously planned.	-1,072
d) Net reduction to various headquarters support efforts to finance higher priority Navy programs.	-265
e) Reduced requirement for the Naval Construction Regiment outfitting which included material assembled, packed and available for deployment (camp subsistence items, communications equipment and weapons).	-800
f) Decrease realigns funds to BSS1/BSM1 to fund maintenance and repair projects at Naval Support Activity Bahrain.	-1,325

11. Revised FY 2000 Estimate

496,713

12. Price Growth

16,376

13. Transfers In

2,082

a) Realignment of funding from Base Operations (BSS1) to accurately reflect force protection initiatives at NAVCENT.	901
b) Realignment from O&MN,R Combat Support Forces (1C6C) to O&M,N Combat Support Forces (1C6C) for Cargo Handling and Port Group (CHAPGRU) support facility. This realignment from the reserve to the active forces more appropriately reflects the mission and its costs.	1,181

14. Annualization of New FY 2000 Program

264

a) Increase reflects annualization of personnel in support of the Joint Experimentation program.	264
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C. Reconciliation of Increases and Decreases

15. Program Growth in FY 2001		26,171
a) Increase in incentive and force costs attributable to reshaping the work force in acquisition support in such areas as contracting services and training, logistics and engineering support and information technology support.	958	
b) Increase reflects additional maintenance for Mobile Utility Support Equipment (MUSE); overhaul of transportable electric generators and substations used to meet expeditionary, natural disaster and cold iron requirements.	944	
c) Increase reflects equipment purchases, installation and contractor support for C4I requirements at USCINCPAC and USJFCOM.	5,989	
d) Increase reflects additional combatant craft overhauls, Civil Engineering Support Equipment (CESE) repairs, and other equipment purchases.	1,512	
e) Increase for integration and support of intelligence and communications efforts (program details classified).	8,319	
f) Increase reflects phase-in of Asia Pacific Center instructors and professors and cost of operating the facility at Fort DeRussy.	1,033	
g) Increase reflects funding for the Asia Pacific Regional Initiative to enable the CINC to initiate various efforts including conducting security conferences, exercises and support to developing nations.	5,000	
h) Increased life cycle replacement of information technology (IT) equipment and software previously deferred.	868	
i) Increase reflects civilian substitution of military billets at CINCUSNAVEUR Headquarters in London, England (18 ES/18 WY)	1,548	
16. New FY 2001 Program		14,062
a) Increase reflects various efforts for Naval Mobile Construction Battalions (NMBC). It enables the Seabees to modernize and make interoperable NMBC Table of Allowances (TOAs) with items such as tools, expeditionary facilities, water well completion kits, and repair kits in order to improve readiness (+8,362). It also allows for the procurement of computer upgrade packages (+1,200) and procurement of two 800 man sets of current Seabee extreme cold weather gear (+2,200). It provides for two NMBC TOAs in the new Maritime Prepositioning Force-Enhanced (MPF-E) approved configuration in order to reduce critical packing times, improve accountability and storage of material, and improve Seabee readiness and flexibility in contingencies (+2,300) .	14,062	
17. Program Decreases in FY 2001		-7,068
a) Decrease reflects one less Joint Task Force - Full Accounting (JTF-FA) mission in Vietnam.	-1,841	
b) Decrease as a result of efficiencies in maintenance requirements for Landing Craft Air Cushion (LCACs).	-2,297	
c) Reduction to FLEET headquarters staff operations and equipment maintenance.	-2,580	
d) Decrease reflects FY 2000 costs associated with the Joint Forces Requirements Generator (JFRG) at USJFCOM.	-350	
18. FY 2001 Budget Request		548,600

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>COMBAT SUPPORT FORCES</u>			
<u>Navy Mobile Construction Battalions</u>			
Number of Units			
Operating	19	19	19
Permanent Camp/Detail Site	26	27	27
<u>Combat Support Forces</u>			
Combat Support Forces Units	31	31	31
Service Craft Boats	409	410	410
Explosive Ordnance Disposal Team			
Annual Deployment	14	14	14
Exercises	94	103	106
Landing Craft Air Cushion			
Number of Craft	72	72	72
Combatant Craft Repair			
Number of Overhauls	13	18	17
<u>Diving and Salvage</u>			
Salvage Depot Maintenance			
Emergency Ship Salvage Material (ESSM) Bases			
Ship Environmental/CONUS	2	2	2
Ship Environmental/Overseas	1	1	1
Underwater Ship/Salvage	7	7	7
Number of Salvage Operations	1	1	1
Underwater Ship Husbandry			
Mods/Techniques/Procedures Developed	5	5	5
Equipment Sets Maintained/Repaired	3	3	3
Navy Experimental Diving Unit (NEDU) Support Costs (\$000)	3342	2422	2417

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IV. Performance Criteria and Evaluation Summary:

Diver Worn Equipment	11	12	11
Diving Systems	225	164	152
Ocean Simulation Facility	1	0	0

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	1,679	1,738	+16	1,754	1,694	1,685	+18	1,703
FNDH - Direct Hire, Foreign National	20	16	+0	16	20	16	+0	16
FNIIH - Indirect Hire, Foreign National	63	38	+0	38	13	38	+0	38
TOTAL CIVPERS	1,762	1,792	+16	1,808	1,727	1,739	+18	1,757
ANE - Enlisted (USN)	10,938	11,200	+27	11,227	10,776	11,119	+104	11,223
ANO - Officers (USN)	1,379	1,475	-3	1,472	1,262	1,466	+14	1,480
TOTAL MILPERS	12,317	12,675	+24	12,699	12,038	12,585	+118	12,703

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1C6C Combat Support Forces							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	107,630	4,748	-345	112,033	4,356	3,425	119,814
0103 Wage Board	1,837	86	-256	1,667	74	-43	1,698
0104 Foreign Nat'l Direct Hire (FNDH)	825	75	-97	803	15	1	819
0105 FNDH Separation Liability	2	0	1	3	0	0	3
0106 Benefits to Former Employees	224	1	-78	147	0	416	563
0107 Civ Voluntary Separation & Incentive Pay	352	0	-183	169	0	424	593
0111 Disability Compensation	1,515	0	188	1,703	0	18	1,721
TOTAL 01 Civilian Personnel Compensation	112,385	4,910	-770	116,525	4,445	4,241	125,211
03 Travel							
0308 Travel of Persons	74,580	953	-34,311	41,222	639	3,493	45,354
TOTAL 03 Travel	74,580	953	-34,311	41,222	639	3,493	45,354
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	3,961	-957	1,305	4,309	2,702	-465	6,546
0412 Navy Managed Purchases	24,417	-288	-280	23,849	1,668	123	25,640
0415 DLA Managed Purchases	10,835	509	-1,134	10,210	460	210	10,880
0416 GSA Managed Supplies and Materials	6,922	84	-1,270	5,736	87	298	6,121
0417 Local Proc DoD Managed Supp & Materials	336	5	-271	70	2	-29	43
TOTAL 04 WCF Supplies & Materials Purchases	46,471	-647	-1,650	44,174	4,919	137	49,230
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	4,446	-145	262	4,563	640	37	5,240
0506 DLA WCF Equipment	1,607	76	-576	1,107	50	84	1,241
0507 GSA Managed Equipment	1,665	21	-732	954	15	15	984
TOTAL 05 STOCK FUND EQUIPMENT	7,718	-48	-1,046	6,624	705	136	7,465
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	0	0	3	3	0	0	3

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0611 Naval Surface Warfare Center	8,493	297	455	9,245	259	-143	9,361
0614 Naval Cmd, Control & Ocean Surv Center	4,744	175	229	5,148	21	-53	5,116
0615 Navy Information Services	3,273	311	851	4,435	187	179	4,801
0630 Naval Research Laboratory	54	1	0	55	0	0	55
0631 Naval Facilities Engineering Svc Center	608	19	-10	617	-12	16	621
0632 Naval Ordnance Facilities	0	0	0	0	0	0	0
0633 Defense Publication & Printing Service	840	-4	-152	684	79	-6	757
0634 Naval Public Works Ctr (Utilities)	1,724	87	201	2,012	35	9	2,056
0635 Naval Public Works Ctr (Other)	8,648	292	-3,148	5,792	120	4	5,916
0637 Naval Shipyards	2,624	218	1,947	4,789	116	-31	4,874
0671 Communications Services	2,226	361	160	2,747	0	46	2,793
0679 Cost Reimbursable Purchases	516	6	-1	521	8	-2	527
TOTAL 06 Other WCF Purchases (Excl Transportation)	33,750	1,763	535	36,048	813	19	36,880
07 Transportation							
0701 MAC Cargo	3,511	0	-3,511	0	0	0	0
0702 MAC SAAM	991	0	-991	0	0	0	0
0703 JCS Exercise Program	2,963	74	3,500	6,537	896	0	7,433
0705 AMC Channel Cargo	727	30	725	1,482	112	0	1,594
0706 AMC Channel Passenger	0	0	2,065	2,065	155	1,423	3,643
0718 MTMC Liner Ocean Transportation	289	-8	0	281	42	0	323
0720 Defense Courier Service (DCS) Pounds Delivered	58	-17	-41	0	0	0	0
0721 MTMC Port Handling	0	0	0	0	0	0	0
0771 Commercial Transportation	3,445	41	-1,362	2,124	32	60	2,216
TOTAL 07 Transportation	11,984	120	385	12,489	1,237	1,483	15,209
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	13	4	785	802	29	0	831
0902 FNIH Separation Liability	5	0	0	5	0	0	5
0912 Standard Level User Charges(GSA Leases)	39	0	4	43	1	-44	0
0913 PURCH UTIL (Non WCF)	764	9	-128	645	9	158	812

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FY 2001 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0914 Purchased Communications (Non WCF)	5,936	103	1,395	7,434	112	-17	7,529
0915 Rents	12,290	147	1,909	14,346	215	-144	14,417
0917 Postal Services (USPS)	271	3	14	288	5	-2	291
0920 Supplies & Materials (Non WCF)	26,568	344	-8,245	18,667	294	12,792	31,753
0921 Printing and Reproduction	1,043	13	-261	795	13	8	816
0922 Equip Maintenance by Contract	36,879	454	-29,216	8,117	87	649	8,853
0923 FAC maint by contract	2,090	26	-817	1,299	19	35	1,353
0925 Equipment Purchases	83,076	983	-61,822	22,237	329	6,075	28,641
0928 Ship Maintenance by Contract	5,963	71	1,877	7,911	119	-165	7,865
0930 Other Depot Maintenance (Non WCF)	6,529	79	-265	6,343	95	97	6,535
0932 Mgt & Prof Support Services	737	9	-193	553	9	0	562
0933 Studies, Analysis, and Eval	3,016	36	-1,271	1,781	27	1	1,809
0934 Engineering & Tech Svcs	8,764	104	-71	8,797	132	437	9,366
0937 Locally Purchased Fuel (Non-WCF)	122	-27	-9	86	52	1	139
0987 Other Intragovernmental Purchases	28,290	339	-3,580	25,049	377	3,651	29,077
0989 Other Contracts	129,854	1,585	-17,006	114,433	1,694	2,358	118,485
0998 Other Costs	778	10	-788	0	0	112	112
TOTAL 09 OTHER PURCHASES	353,027	4,292	-117,688	239,631	3,618	26,002	269,251
TOTAL 1C6C Combat Support Forces	639,915	11,343	-154,545	496,713	16,376	35,511	548,600

Department of the Navy
Operation and Maintenance, Navy
1C7C Equipment Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This funding provides maintenance and engineering technical support for Hull, Mechanical and Electrical (HM&E) equipment including marine gas turbines, command and control equipment, equipment calibration, ground support equipment, aerial targets and cameras, and mine countermeasures equipment.

II. Force Structure Summary

Equipment Maintenance supports force structure including ship and submarine propellers and shafts, underway replenishment equipment, marine gas turbine, E-6 aircraft and special mission avionics, aerial tow targets and mine detection equipment.

Department of the Navy
Operation and Maintenance, Navy
1C7C Equipment Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1C7C - Equipment Maintenance	160,786	168,216	168,819	167,589	163,062
	160,786	168,216	168,819	167,589	163,062

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	168,216	167,589
Congressional - Distributed	1,000	0
Congressional - Undistributed	-397	0
Congressional – General Provisions	0	0
Appropriation	168,819	0
Price Change	0	3,908
Functional Transfers	-135	-856
Program Changes	-1,095	-7,579
Current Estimate	167,589	163,062

Department of the Navy
Operation and Maintenance, Navy
1C7C Equipment Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		168,216
2. Congressional Adjustments (Distributed)		1,000
a) Reverse Osmosis Desalinators	1,000	
3. Congressional Adjustments (Undistributed)		-397
a) Undistributed Management Headquarters reduction	-141	
b) Contract & Advisory Services	-256	
4. FY 2000 Appropriated Amount		168,819
5. Transfers Out		-135
a) Realigns funding to Fleet Air Training (1A2A) to properly place the surcharge for the Major Range and Test Facility Bases (MRTFB).	-135	
6. Program Decreases in FY 2000		-1,095
a) Reduction in repair and overhaul of engines, sonars and other equipment to fund higher priority Navy programs.	-1,095	
7. Revised FY 2000 Estimate		167,589
8. Price Growth		3,908
9. Transfers Out		-856
a) Transfer of funds to Overseas Contingency Operations Transfer Fund (OCOTF).	-856	
10. Program Growth in FY 2001		1,614
a) Increased Aircraft Camera repair for the AAD-5 Infrared Line Scanner (IRLS) and the KA-99 camera.	876	
b) Increase in calibration program to reduce backlog of calibration actions.	738	
11. Program Decreases in FY 2001		-9,193
a) Decrease in in-house organic support and contractor field team support for the Ground Support Equipment (GSE) Rework program.	-1,335	
b) Decrease in target maintenance actions for BQM-74C/E and MQM 8X.	-344	
c) Decrease for contractor repair and replenishment support of aircraft components to fleet operational activities for the E-6A Repair of Repairables (ROR) program. Reductions are also a result of transition of efforts from E-6A to E-6B which shifted emphasis from technical pre-transition research and planning to implementation and management.	-2,643	
d) Decrease in number of Marine Gas Turbine (MGT) engines repaired or overhauled.	-2,871	
e) Reductions reflect fewer airborne mine countermeasure training exercises and reduced maintenance efforts for the AN/AQS-14 sonar system.	-985	
f) Reduction reflects a one time FY 2000 Congressional add for Reverse Osmosis Desalinators.	-1,015	
12. FY 2001 Budget Request		163,062

Department of the Navy
Operation and Maintenance, Navy
1C7C Equipment Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>EQUIPMENT MAINTENANCE</u>			
<u>Calibration (\$000)</u>			
Calibration	15,019	20,994	22,210
Calibration Support	8,674	3,794	5,763
<u>Target Maintenance (\$000)</u>			
AQM-37C	200	158	146
QLT-1C	0	40	43
BQM-34S -74C/E	777	700	630
MQM-8X	1,333	1,318	1,123
TA/AS	425	0	0
<u>Aircraft Cameras (\$000)</u>			
Major Systems Overhauls	2,951	500	1,200
Other Maintenance Actions	2,619	4,163	3,640
<u>Overhaul of Ground Support Equipment (\$000)</u>			
Level of Effort Organic (In House)	5,645	3,725	3,729
Level of Effort Organic (Field Team)	845	807	794
Fixed Price (Commercial)	580	354	354
Contractor Field Team	24,646	21,967	20,977
SE Maintenance Support	3,573	6,352	6,318
<u>Electronic Equipment Restoration</u>			
Program (\$000)	1,251	1,945	1,695
Number of Units	171	110	102
<u>Other Equipment Maintenance (\$000)</u>			
Hull, Mechanical and Electrical Equipment	35,835	34,986	31,564

Department of the Navy
 Operation and Maintenance, Navy
 1C7C Equipment Maintenance
 FY 2001 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

Airborne Mine Countermeasures	15,507	15,268	15,234
<u>Units (Overhauls)</u>			
MK-105 (Magnetic Influence)	4	6	6
AN/AQS-14 (Side Scan Sonar)	8	8	8
MK-103 (Mechanical)	10	10	9
MK-104 (Acoustic Influence)	10	10	9
Magic Lantern (Laser)	3	3	3

Department of the Navy
Operation and Maintenance, Navy
1C7C Equipment Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	0	0	+0	0	0	0	+0	0
FNIH - Indirect Hire, Foreign National	0	0	+0	0	0	0	+0	0
TOTAL CIVPERS	0	0	+0	0	0	0	+0	0
ANO - Officers (USN)	0	0	+0	0	0	0	+0	0
TOTAL MILPERS	0	0	+0	0	0	0	+0	0

Department of the Navy
Operation and Maintenance, Navy
1C7C Equipment Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1C7C Equipment Maintenance							
03 Travel							
0308 Travel of Persons	150	2	-63	89	1	60	150
TOTAL 03 Travel	150	2	-63	89	1	60	150
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	53	3	-3	53	4	-10	47
0610 Naval Air Warfare Center	14,887	372	5,453	20,712	621	-1,168	20,165
0611 Naval Surface Warfare Center	10,226	358	2,760	13,344	373	-691	13,026
0613 Naval Aviation Depots	27,840	-505	-2,039	25,296	1,434	-668	26,062
0614 Naval Cmd, Control & Ocean Surv Center	1,803	66	76	1,945	8	-258	1,695
0615 Navy Information Services	984	68	300	1,352	93	3	1,448
0630 Naval Research Laboratory	36	1	380	417	-1	-23	393
0632 Naval Ordnance Facilities	100	0	-100	0	0	0	0
0635 Naval Public Works Ctr (Other)	345	9	-47	307	4	-4	307
0637 Naval Shipyards	1,534	127	-34	1,627	39	-27	1,639
0640 Depot Maintenance Marine Corps	157	11	5	173	32	10	215
0661 Depot Maintenance Air Force - Organic	1,393	-92	-793	508	64	-564	8
0662 Depot Maintenance Air Force - Contract	21,371	0	-2,024	19,347	0	-990	18,357
TOTAL 06 Other WCF Purchases (Excl Transportation)	80,729	418	3,934	85,081	2,671	-4,390	83,362
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	2,227	27	3,465	5,719	86	-120	5,685
0930 Other Depot Maintenance (Non WCF)	24,199	290	-981	23,508	353	-1,655	22,206
0932 Mgt & Prof Support Services	1,587	19	219	1,825	27	47	1,899
0933 Studies, Analysis, and Eval	400	5	-121	284	4	-29	259
0934 Engineering & Tech Svcs	2,706	33	-29	2,710	41	54	2,805
0987 Other Intragovernmental Purchases	6,595	79	-1,922	4,752	71	223	5,046
0989 Other Contracts	42,193	507	921	43,621	654	-2,625	41,650
TOTAL 09 OTHER PURCHASES	79,907	960	1,552	82,419	1,236	-4,105	79,550
TOTAL 1C7C Equipment Maintenance	160,786	1,380	5,423	167,589	3,908	-8,435	163,062

Department of the Navy
 Operation and Maintenance, Navy
 1C7C Equipment Maintenance
 FY 2001 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

FY-99	FY-00	FY-00	FY-00	FY-01	FY-01	FY-01
Program	Price	Program	Program	Price	Program	Program
Total	Growth	Growth	Total	Growth	Growth	Total

Department of the Navy
Operation and Maintenance, Navy
1C8C Depot Operations Support
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This program provides depot operations support services for test and monitoring systems, and General Purpose Electronic Test Equipment (GPETE). Efforts include In-Service Engineering (ISE) to develop, review and verify changes, maintain equipment data, plan equipment modifications, manage equipment and ship system configuration changes, develop and review technical manuals, and distribute and verify computer programs.

II. Force Structure Summary

Depot Operations Support provides for GPETE acquisitions for such equipment as spectrum analyzers, digitizing scopes, power meters and oscilloscopes

Department of the Navy
Operation and Maintenance, Navy
1C8C Depot Operations Support
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1C8C - Depot Operations Support	673	764	763	751	791
	673	764	763	751	791

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	764	751
Congressional - Distributed	0	0
Congressional - Undistributed	-1	0
Congressional – General Provisions	0	0
Appropriation	763	0
Price Change	0	21
Functional Transfers	0	0
Program Changes	-12	19
Current Estimate	751	791

Department of the Navy
Operation and Maintenance, Navy
1C8C Depot Operations Support
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		764
2. Congressional Adjustments (Undistributed)		-1
a) Undistributed Management Headquarters Reduction	-1	
3. FY 2000 Appropriated Amount		763
4. Program Decreases in FY 2000		-12
a) Reduction in General Purpose Electronic Test Equipment (GPETE) support.	-12	
5. Revised FY 2000 Estimate		751
6. Price Growth		21
7. Program Growth in FY 2001		19
a) Increase reflects additional tracking efforts for automated test technology.	19	
8. FY 2001 Budget Request		791

Department of the Navy
Operation and Maintenance, Navy
1C8C Depot Operations Support
FY 2001 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 1999	FY 2000	FY 2001
<u>DEPOT OPERATIONS SUPPORT</u>			
Joint Service Support (WY)	1	1	1
Training Support/WY	1	1	1
GPETE Requirements/#Systems Worked	193	197	197
Hi-Tech GPETE (# Systems)	147	150	150
GPETE Engineering & Standards/Systems Worked	9	9	9
GPETE Acquisition/# Systems Worked	1	2	2
Metrology Automated Systems for Uniform Recall and Reporting (MEASURE) (WY)	1	1	1

Department of the Navy
 Operation and Maintenance, Navy
 1C8C Depot Operations Support
 FY 2001 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	0	0	+0	0	0	0	+0	0
TOTAL CIVPERS	0	0	+0	0	0	0	+0	0

Department of the Navy
Operation and Maintenance, Navy
1C8C Depot Operations Support
FY 2001 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1C8C Depot Operations Support							
03 Travel							
0308 Travel of Persons	0	0	5	5	0	-5	0
TOTAL 03 Travel	0	0	5	5	0	-5	0
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	673	24	49	746	21	24	791
TOTAL 06 Other WCF Purchases (Excl Transportation)	673	24	49	746	21	24	791
TOTAL 1C8C Depot Operations Support	673	24	54	751	21	19	791

Department of the Navy
Operation and Maintenance, Navy
1D1D Cruise Missile
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Funding for this program provides overall management, depot maintenance, operational test launch and engineering support required to maintain the Sea Launched Cruise Missile (TOMAHAWK). Funding also supports the Joint Services Imagery Processing System (JSIPS) and the surface ship Harpoon weapons control system.

II. Force Structure Summary

Cruise Missile supports all aspects of the TOMAHAWK Weapon System including: Operational Test Launches (OTL); commercial depot recertifications, refurbishments and OTL preflight preparations; related software and hardware maintenance; integrated logistics support (ILS); and mission planning systems including Afloat Planning System (APS). This program also supports the Joint Services Imagery Processing (JSIPS) and surface Harpoon weapons control system.

Department of the Navy
Operation and Maintenance, Navy
1D1D Cruise Missile
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1D1D - Cruise Missile	123,582	146,555	146,354	132,516	139,779
	123,582	146,555	146,354	132,516	139,779

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	146,555	132,516
Congressional - Distributed	0	0
Congressional - Undistributed	-201	0
Congressional – General Provisions	0	0
Appropriation	146,354	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	2,786
Functional Transfers	0	0
Program Changes	-13,838	4,477
Current Estimate	132,516	139,779

Department of the Navy
Operation and Maintenance, Navy
1D1D Cruise Missile
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		146,555
2. Congressional Adjustments (Undistributed)		-201
a) Undistributed Management Headquarters	-110	
b) Contract & Advisory Services	-91	
3. FY 2000 Appropriated Amount		146,354
4. Program Decreases in FY 2000		-13,838
a) Reduces FY 2000 recertification funding to reflect lower unit cost on contract than originally budgeted. Also reflects reduced quantities due to missile expenditures during FY 1999 contingency operations and contract schedule changes resulting from the late signing of the FY 1999 contract.	-13,255	
b) General Reduction in software and hardware maintenance and other logistics support to fund higher priority programs.	-583	
5. Revised FY 2000 Estimate		132,516
6. Price Growth		2,786
7. Program Growth in FY 2001		4,477
a) Increase reflects crossdecking of 50 additional missiles from ships leaving deployment to ships being deployed. Lower inventory resulting from missile expenditures during FY 1999 contingency operations coupled with the temporary close of the Tomahawk production line requires more frequent crossdecking to meet fleet loadout requirements..	845	
b) Increase reflects support for two additional Joint Services Imagery Processing Systems (JSIPS).	521	
c) Increase for recertification of 58 additional Tomahawk missiles. Fully funds all missiles with Maintenance Due Dates (MDDs) in FY 2001 (except BLOCK IIDs).	3,019	
d) Minor increases in operation support costs for mission planning, weapon control systems, and engineering and reliability assessments.	92	
8. FY 2001 Budget Request		139,779

Department of the Navy
Operation and Maintenance, Navy
1D1D Cruise Missile
FY 2001 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

UNITS	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Tomahawk Platform (Launcher) Maintenance	123	126	126
Platform (Launcher) Maintenance (Surface Harpoon)	132	132	132
Nuclear Weapons Warheads	334	334	334
Nuclear Missile (TLAM/N) Supported	157	157	157
Operational Test Launch Flights	8	8	8
Missile Refurbishments	22	5	5
Missile Recertifications	265	186	244
Missile inventory	2158	2158	2158
Theater Mission Planning Centers	3	3	3
Afloat Planning Systems Aboard Carriers/Ships	13	13	13
JSIPS systems aboard ships and shore stations	28	32	34

Department of the Navy
Operation and Maintenance, Navy
1D1D Cruise Missile
FY 2001 President's Budget Submission
Exhibit OP-5

V. Personnel Summary:

No civilian or military personnel are assigned to this sub-activity.

Department of the Navy
Operation and Maintenance, Navy
1D1D Cruise Missile
FY 2001 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1D1D Cruise Missile							
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	911	11	988	1,910	29	277	2,216
TOTAL 04 WCF Supplies & Materials Purchases	911	11	988	1,910	29	277	2,216
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	8,484	102	3,110	11,696	175	-2,663	9,208
TOTAL 05 STOCK FUND EQUIPMENT	8,484	102	3,110	11,696	175	-2,663	9,208
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	11,215	280	4,647	16,142	484	-4,738	11,888
0611 Naval Surface Warfare Center	17,451	611	-1,932	16,130	452	1,094	17,676
0612 Naval Undersea Warfare Center	8,957	305	-1,313	7,949	445	3,050	11,444
0613 Naval Aviation Depots	1,448	-94	-194	1,160	144	1,005	2,309
0632 Naval Ordnance Facilities	4,525	0	-4,525	0	0	0	0
0647 DISA Information Services	0	0	1,344	1,344	-85	-437	822
TOTAL 06 Other WCF Purchases (Excl Transportation)	43,596	1,102	-1,973	42,725	1,440	-26	44,139
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	0	0	4,742	4,742	71	850	5,663
0930 Other Depot Maintenance (Non WCF)	46,683	560	-10,018	37,225	558	3,057	40,840
0932 Mgt & Prof Support Services	754	9	706	1,469	22	0	1,491
0934 Engineering & Tech Svcs	177	2	1	180	3	0	183
0987 Other Intragovernmental Purchases	5,314	64	52	5,430	81	-81	5,430
0989 Other Contracts	17,663	212	9,264	27,139	407	3,063	30,609
TOTAL 09 OTHER PURCHASES	70,591	847	4,747	76,185	1,142	6,889	84,216
TOTAL 1D1D Cruise Missile	123,582	2,062	6,872	132,516	2,786	4,477	139,779

Department of the Navy
Operation and Maintenance, Navy
1D2D Fleet Ballistic Missile
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Funding for this program provides for the operational readiness and reliability of Navy's Strategic Weapons Systems aboard fleet ballistic missile submarines (SSBNs). SSBN forces currently supported are the TRIDENT I (C-4) SSBNs deployed in the Pacific and the TRIDENT II (D-5) SSBNs deployed in the Atlantic.

A strategic weapons system consists of the launcher, fire control, navigation, test instrumentation, missile, missile checkout, and guidance subsystems. Funding provides support for all subsystem equipment aboard TRIDENT I (C-4) SSBNs and TRIDENT II (D-5) SSBNs and at shore facilities. Efforts funded include: maintenance for subsystem equipment aboard SSBN's; equipment renewal and updating during overhauls; repair of failed components; logistics control procedures; operational flight testing; support of crew training; technical services required to test, analyze and maintain reliability of the weapon system; missile maintenance operations, target support, and surface support ships which provide for engineering support, repair efforts, and weapons system overhaul requirements necessary for surface vessels to support this program.

II. Force Structure Summary

Funding for the Fleet Ballistic Missile System supports 8 Trident I (C-4) submarines, 10 Trident II (D-5) submarines and one consolidated navigation testing and launch area support ship (USNS Waters).

Department of the Navy
Operation and Maintenance, Navy
1D2D Fleet Ballistic Missile
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1D2D - Fleet Ballistic Missile	781,905	812,619	804,687	803,282	816,722
	781,905	812,619	804,687	803,282	816,722

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	812,619	803,282
Congressional - Distributed	-5,000	0
Congressional - Undistributed	-1,872	0
Congressional – General Provisions	-1,060	0
Appropriation	804,687	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	17,653
Functional Transfers	0	0
Program Changes	-1,405	-4,213
Current Estimate	803,282	816,722

Department of the Navy
Operation and Maintenance, Navy
1D2D Fleet Ballistic Missile
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		812,619
2. Congressional Adjustments (Distributed)		-5,000
a) Fleet Ballistic Missile Underexecution	-5,000	
3. Congressional Adjustments (Undistributed)		-1,872
a) Undistributed Management Headquarters	-675	
b) Contract & Advisory Services	-1,197	
4. Congressional Adjustments (General Provision)		-1,060
a) Sec. 8100: Civilian Pay Savings	-1,060	
5. FY 2000 Appropriated Amount		804,687
6. Transfers In		1,104
a) Transfer of civilian personnel costs from Combat Communications (1C1C) for the Naval Treaty Implementation Program (NTIP).	1,104	
7. Program Decreases in FY 2000		-2,509
a) Reduction in information technology, printing and other administrative support to finance higher priority initiatives.	-2,079	
b) Reduction in civilian personnel compensation to reflect FY 1999 execution.	-430	
8. Revised FY 2000 Estimate		803,282
9. Price Growth		17,653
10. Program Growth in FY 2001		3,903
a) Increase in TRIDENT II (D5) Overhaul for advance planning, work items, planning and support, and engineering services for Extended Refit Periods (ERPs) which commence in FY 2002. During ERPs, Trident I (C4) submarines will be refit with Trident II (D5) weapons systems.	3,053	
b) Increase in Information Technology for the second year increment of new purchase to lease strategy. This increase funds the continued lease of the first increment of ADP equipment and funds the first year of leasing for the second increment.	663	
c) Increase in personnel for two civilian workyears at SSPO Headquarters to support increased Naval Treaty Implementation Program (NTIP) requirements.	187	
11. One-Time FY 2000 Costs		-181
a) Decrease for furniture and equipment from one-time purchases made during FY 2000 necessary for the SSP Headquarters move from leased spaces in Crystal City to Naval District Washington.	-151	
b) One less per-diem day for USNS WATERS due to FY 2000 being leap year.	-30	
12. Program Decreases in FY 2001		-7,935

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C. Reconciliation of Increases and Decreases

a) Decrease in TRIDENT I (C4) Performance Evaluation, Surveillance, Reliability Maintenance and Accuracy Evaluation (\$-1369) and decrease in Repair and Logistics (\$-1167) as the C4 weapon system is phasing down in anticipation of a FY 2005 retirement.	-2,536
b) Decrease in TRIDENT II (D5) Repair. This decrease reflects the completion of FYs 1997 and 1998 repair that was deferred to FY 2000 in order to accommodate the acquisition of the USNS WATERS in FY 1997 and the shipyard conversion in FY 1998.	-4,035
c) Decrease in Missile Processing for the SWFLANT Detachment missile magazine storage facility as missiles are moved to SWFPAC and Camp Navajo. The SWFLANT Detachment ceases as a storage site for missiles at the end of FY 2000.	-235
d) Decrease in TRIDENT training as the weapons systems mature and paperless training reduces maintenance costs.	-309
e) Decrease in TRIDENT II (D5) Logistics due to the completion of software upgrades and reduced maintenance of reengineered/rehosted TRIDENT Logistics Data System (LDS).	-691
f) Decrease in Missile Processing salaries and benefits due to reduction of two workyears at Strategic Weapons Facility, Pacific (SWFPAC).	-129

13. FY 2001 Budget Request

816,722

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
TRIDENT I (C-4)			
# SSBNs	8	8	8
# Ship Months	96	91	75
Overhaul Starts (C-4)	1	0	0
TRIDENT II (D-5)			
# SSBNs	10	10	10
# Ship Months	120	120	120
Overhaul Starts (C-4)	0	0	0

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	781	799	+1	800	781	786	+0	786
TOTAL CIVPERS	781	799	+1	800	781	786	+0	786
ANE - Enlisted (USN)	370	396	+0	396	401	386	+10	396
ANO - Officers (USN)	126	128	-6	122	126	129	-3	126
TOTAL MILPERS	496	524	-6	518	527	515	+7	522

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1D2D Fleet Ballistic Missile							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	52,194	2,504	659	55,357	2,048	421	57,826
0103 Wage Board	3,724	179	-17	3,886	143	-27	4,002
TOTAL 01 Civilian Personnel Compensation	55,918	2,683	642	59,243	2,191	394	61,828
03 Travel							
0308 Travel of Persons	4,544	55	32	4,631	69	-8	4,692
TOTAL 03 Travel	4,544	55	32	4,631	69	-8	4,692
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	7,674	92	3	7,769	117	0	7,886
TOTAL 04 WCF Supplies & Materials Purchases	7,674	92	3	7,769	117	0	7,886
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	2,214	55	-36	2,233	67	0	2,300
0611 Naval Surface Warfare Center	52,684	1,844	1,938	56,466	1,581	0	58,047
0612 Naval Undersea Warfare Center	242	8	-135	115	6	0	121
0614 Naval Cmd, Control & Ocean Surv Center	3,690	137	207	4,034	16	0	4,050
0615 Navy Information Services	8,938	375	-1,384	7,929	666	-282	8,313
0623 Military Sealift Cmd - Special Mission Support	6,127	3,599	-1,412	8,314	3,141	-30	11,425
0632 Naval Ordnance Facilities	1,704	0	-1,704	0	0	0	0
0633 Defense Publication & Printing Service	116	-1	-97	18	2	0	20
0637 Naval Shipyards	2,536	210	-1,644	1,102	26	0	1,128
TOTAL 06 Other WCF Purchases (Excl Transportation)	78,251	6,227	-4,267	80,211	5,505	-312	85,404
07 Transportation							
0771 Commercial Transportation	29	0	-29	0	0	0	0
TOTAL 07 Transportation	29	0	-29	0	0	0	0
09 OTHER PURCHASES							

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0914 Purchased Communications (Non WCF)	2,031	24	-1,565	490	7	0	497
0920 Supplies & Materials (Non WCF)	417	5	0	422	6	0	428
0921 Printing and Reproduction	42	1	8	51	1	0	52
0922 Equip Maintenance by Contract	555,551	6,667	9,645	571,863	8,578	-4,069	576,372
0925 Equipment Purchases	1,796	22	-1,418	400	6	-151	255
0932 Mgt & Prof Support Services	1,005	12	-6	1,011	15	0	1,026
0934 Engineering & Tech Svcs	24,163	290	-3,659	20,794	312	0	21,106
0987 Other Intragovernmental Purchases	50,489	606	5,302	56,397	846	-67	57,176
TOTAL 09 OTHER PURCHASES	635,494	7,627	8,307	651,428	9,771	-4,287	656,912
TOTAL 1D2D Fleet Ballistic Missile	781,910	16,684	4,688	803,282	17,653	-4,213	816,722

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I. Description of Operations Financed

Funding for this program provides maintenance engineering support services for aviation, undersea and surface weapons systems. Weapons systems supported include: Close-In Weapons Systems (CIWS), major gun weapons and gun fire control systems, surface/undersea/aviation anti-submarine warfare (ASW) systems, mine warfare systems and data processors. This program also provides safety support, readiness assessments and operational evaluations for these weapons systems.

II. Force Structure Summary

Support is provided for a variety of engineering tasks which range from planning for the extension of the useful life of a tactical data system to improving overhaul procedures for a major combat system, and providing technical manual updates and reprints for equipment. Provides for intermediate maintenance activity testing and technological support for combat systems casualties on board all mine hunting coastal and mine countermeasure ships. Logistics support and configuration control of tactical embedded computer systems, peripherals and displays is also provided.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1D3D - In-service Weapons Systems Support	55,361	47,113	47,056	44,060	48,635
	55,361	47,113	47,056	44,060	48,635

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	47,113	44,060
Congressional - Distributed	0	0
Congressional - Undistributed	-57	0
Congressional – General Provisions	0	0
Appropriation	47,056	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	1,168
Functional Transfers	0	0
Program Changes	-2,996	3,407
Current Estimate	44,060	48,635

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		47,113
2. Congressional Adjustments (Undistributed)		-57
a) Undistributed Management Headquarters	-37	
b) Contract & Advisory Services	-20	
3. FY 2000 Appropriated Amount		47,056
4. Program Decreases in FY 2000		-2,996
a) General minor reductions to finance higher priority initiatives.	-696	
b) Reduction due to discontinuation of the interim Near Term Mine Reconnaissance System (NMRS) due acceleration of the Long Term Mine Reconnaissance System (LMRS) which is currently in the Research and Development phase.	-2,300	
5. Revised FY 2000 Estimate		44,060
6. Price Growth		1,168
7. Program Growth in FY 2001		4,251
a) Increase in the Theater Air Defense Surface Combatant program supports modifications of AEGIS Combat Systems from an AN/UYK-7 architecture to a COTS distributed open architecture and development of modifications in support of Anti Air Warfare missions on AEGIS cruisers (+2,463). Also includes additional funding of Fleet In - Service Engineering Agent (ISEA) Support for Gun Fire Control Systems, Night Vision Devices, and Gun Weapon Systems (+103).	2,465	
b) Increase in the Expeditionary Warfare program reflects additional support of the AN/UYQ-70, AN/UYQ-21 display systems and other Tactical Embedded Computer Resources (TECR).	1,236	
c) Increase in the Mine Warfare program for Shallow Water Systems for first year of funding for the deployment of Distributed Explosive Technology (DET) systems (+400) and additional in-service engineering support for Explosive Ordnance Disposal Swimmer (+150).	550	
8. Program Decreases in FY 2001		-844
a) Decrease in the Mine Warfare program reflects reduced Integrated Combat Weapon System (ICWS) Block 1 maintenance funding due to ICWS upgrade.	-844	
9. FY 2001 Budget Request		48,635

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u> <u>(\$000)</u>	<u>FY 2000</u> <u>(\$000)</u>	<u>FY 2001</u> <u>(\$000)</u>
IN-SERVICE WEAPONS SUPPORT TOTAL	55,361	44,060	48,558
 Subtotal [ATE Technical Support]	 <u>3,591</u>	 <u>4,656</u>	 <u>4,722</u>
Gold Disk Development		4,546	4,612
2M Electronic Test & Repair	3,484	110	110
	107		
 Subtotal [Communications System Engineering]	 <u>1,080</u>	 <u>1,466</u>	 <u>1,839</u>
Weapon Control SWBD	132		185
		147	
Voice IC		543	693
	386		
Surveillance TV			73
	35	59	
Data Multiplex System			359
	230	274	
DC Wifcom (small ship)			203
	117	165	
Shipboard Networks	90		163
		139	
Protected Voice Portable Communication System	90		163
		139	
 Subtotal [Ordnance Safety Support]	 <u>11,353</u>	 <u>0</u>	 <u>0</u>
Explosive Safety	8,706	0	0
Sensitive Ordnance		0	0
	1,256		
Ordnance Handling		0	0
	816		
AA&E Physical Security		0	0
	575		
 Subtotal [Mine Warfare]	 <u>18,553</u>	 <u>16,600</u>	 <u>16,283</u>
Mine Countermeasures		4,722	3,929
	4,218		

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IV. Performance Criteria and Evaluation Summary:

Shallow Water		544	955
	127		
Other MCM Equipment		3,479	3,390
	6,805		
Explosive Ordnance Disposal Swimmer	3,736	3,931	4,107
Explosive Ordnance Disposal Marine Mammal		2,987	2,927
	2,981		
Foreign Mine Evaluation		937	975
	686		
Subtotal [Theater Air Defense/Surface Combatants]	<u>16,326</u>	<u>16,681</u>	<u>19,784</u>
AEGIS Combat System Support	12,086	11,539	14,565
Gun Fire Control System Fleet Support	1,421	1,761	1,841
Night Vision Devices	186	230	240
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
	<u>(\$000)</u>	<u>(\$000)</u>	<u>(\$000)</u>
MK 160 GCS/MK 46 OS			
Gun Weapon System Fleet Support	1,483	1,838	1,921
Advanced Combat Direction System (ACDS)			974
	902	1,067	
Navy Tactical Data System (NTDS) Support		246	243
	248		
Subtotal [Expeditionary Warfare]	<u>4,458</u>	<u>4,657</u>	<u>5,930</u>
Tactical Embedded Computer Resources (TECR)	2,997	3,383	4,626
CIWS In-Service Engineering Agent	1,429	1,242	1,272
CIWS Other Engineering Support			32
	32	32	

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
ANE - Enlisted (USN)	499	444	+0	444	665	478	-34	444
ANO - Officers (USN)	41	52	-1	51	56	52	+0	52
TOTAL MILPERS	540	496	-1	495	721	530	-34	496

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03 Travel							
0308 Travel of Persons	279	4	-66	217	3	3	223
TOTAL 03 Travel	279	4	-66	217	3	3	223
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	50	-4	4	50	10	-10	50
0416 GSA Managed Supplies and Materials	140	2	-2	140	2	-2	140
TOTAL 04 WCF Supplies & Materials Purchases	190	-2	2	190	12	-12	190
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	143	4	3	150	5	45	200
0611 Naval Surface Warfare Center	30,845	1,082	-10,019	21,908	613	3,063	25,584
0612 Naval Undersea Warfare Center	3,999	136	1,670	5,805	325	-505	5,625
0614 Naval Cmd, Control & Ocean Surv Center	4,796	177	248	5,221	21	331	5,573
0632 Naval Ordnance Facilities	2,582	0	-2,582	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	42,365	1,399	-10,680	33,084	964	2,934	36,982
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	153	2	1	156	2	0	158
0922 Equip Maintenance by Contract	170	2	3	175	3	-3	175
0932 Mgt & Prof Support Services	199	2	4	205	3	3	211
0933 Studies, Analysis, and Eval	70	1	1	72	1	1	74
0934 Engineering & Tech Svcs	105	1	2	108	2	1	111
0987 Other Intragovernmental Purchases	7,753	93	-1,008	6,838	103	1,240	8,181
0989 Other Contracts	4,077	48	-1,110	3,015	45	-730	2,330
TOTAL 09 OTHER PURCHASES	12,527	149	-2,107	10,569	159	512	11,240
TOTAL 1D3D In-service Weapons Systems Support	55,361	1,550	-12,851	44,060	1,138	3,437	48,635

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I. Description of Operations Financed

Funding for this program provides depot level maintenance and overhaul for missile systems, rockets, gun systems and surface/undersea/aviation and anti-submarine warfare (ASW) systems. Ammunition and ordnance rework and certification are also performed in this program. Funding is also provided for maintenance of electronic components, data processors and guidance systems that are integral with weapons systems operations.

II. Force Structure Summary

Air-Launched Missile Rework: maintenance which is performed at two lead Naval Weapons Stations, joint service maintenance facilities managed by the Air Force and the Army, two Naval Surface Warfare Center (NSWC), three lead Naval Air Warfare Centers (NAWC) and other non-Navy Working Capital Fund (NWCF) activities.

Air-Launched Ordnance Rework: supports maintenance which is performed at six Naval Weapons Stations, major forward Naval Magazines, two surface Warfare Centers, and Single Manager for Conventional Ammunition operated facilities. Non-expendable ordnance (bomb racks, aircraft gun systems, missile launchers) maintenance is performed at six Naval Aviation Depots, Hill AFB, or Army Ammunition's Plant (Anniston).

Special Weapons Maintenance: supports maintenance performed at Naval Surface Warfare Centers and non-NWCF Navy and Defense maintenance activities specified in the Naval Atomic Planning Support and Capabilities listing (NAPSAC). The Pioneer UAV is supported by NAWC Pt Mugu, NSWC Indian Head, two Naval Weapons Stations and commercial depots. The Pioneer Systems in service are operated and deployed by three Marine companies and two Navy units. The Tactical Air Launched Decoy (TALD) is maintained and supported by NAWC Pt Mugu and NWS Yorktown. There are approximately 4,200 TALDs in the inventory. The Tactical Aircraft Mission Planning System (TAMPS) is maintained and supported by NSWC Dahlgren and non-NWCF Navy activities.

Ship Weapons Maintenance provides depot maintenance and repair of search radar components in the fleet and the repair and overhaul of Navy-owned weapons systems on Coast Guard ships. This program includes refurbishment and restoration of Navy Tactical Data Systems (NTDS) on all active ships, restoration of inertial navigation and stabilized gyrocompass systems on surface combatants and depth detectors on SSNs and SSBNs. This program also supports repair and restoration of 2F Cog Undersea Warfare Equipment such as sonar systems. The Sonar Software Maintenance provides computer program support for the LAMPS MK III Integrated Aircraft/Shipboard Weapons Systems including the SH-60B Helicopter and AN/SQQ-28(V) sonar processor. The Surface Warfare Rework/Maintenance program supports the following: Mine Maintenance, Close In Weapon System (CIWS), Self Defense Surface Weapon System, Vertical Launch System (VLS), Missile System Rework, Medium and Long Range Depot Maintenance, Gun Weapon System Overhaul, and ASM System Maintenance.

The Ammunition System Rework/Maintenance program provides support for Ammunition. Funding is also provided for logistic support, acquisition management, configuration control of tactical embedded computer systems, peripherals and displays. The Anti-Submarine Warfare (ASW) Systems Maintenance programs supports the following systems: MK-46 Torpedo components, MK-48/Advanced Capability (ADCAP) Torpedo Warshot, and MK-50 torpedos; MK-117 Fire Control Systems (FCS); Combat Support System (CSS) MK-1 and MK-2s; the OD 44979 Firing Craft Operating Procedures Checklist; Vertical Launch Array (VLA) shipboard systems; AN/BSY-1 Submarine Combat Systems, AN/BQQ-5 Sonar System and associated handlers and trainers; and AN/SQQ-89 Combat Systems; Integrated Carrier ASW Prediction Systems (ICAPS); the Aircraft Carrier (CV) Anti-Submarine Warfare (ASW) Module; the AN/UYS-1 Advanced Signal Processor (ASP); and the AN/UYS-2 Enhanced Module Signal Processor combatants in the fleet.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1D4D - Weapons Maintenance	400,921	375,190	399,220	405,067	381,806
	400,921	375,190	399,220	405,067	381,806

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	375,190	405,067
Congressional - Distributed	25,500	0
Congressional - Undistributed	-1,440	0
Congressional – General Provisions	-30	0
Appropriation	399,220	0
Adjustments to Meet Congressional Intent	2,000	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	11,573
Functional Transfers	0	-600
Program Changes	3,847	-34,234
Current Estimate	405,067	381,806

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		375,190
2. Congressional Adjustments (Distributed)		25,500
a) Pioneer UAV Flight Hrs/Weapons Maintenance	4,000	
b) Depot Maintenance - CIWS Overhaul	4,000	
c) Depot Maintenance - MK-45 Overhaul	10,000	
d) Depot Maintenance - Aegis Cruiser Upgrade Program	7,500	
3. Congressional Adjustments (Undistributed)		-1,440
a) Undistributed Management Headquarters	-315	
b) Contract & Advisory Services	-1,125	
4. Congressional Adjustments (General Provision)		-30
a) Sec. 8100: Civilian Pay Savings	-30	
5. FY 2000 Appropriated Amount		399,220
6. Adjustments to Meet Congressional Intent		2,000
a) UAV Flight Hours realigned from Mission and Other Flight Operations (1A1A) to reflect correct program execution.	2,000	
7. Program Growth in FY 2000		7,094
a) Increase in Surface ASW programs provides funding to conduct six additional ASW Weapon System Accuracy Trials (WSATs), provide underwater tracking for ASW fleet training exercises at SCORE and conduct additional surface ship noise measurement trials for one LANTFLT Battle Group and 10 PACFLT ships.	2,818	
b) Transfers residual ordnance support functions to complete transition of Receipt, Segregation, Storage, and Inventory (RSSI) from working capital fund to mission funding in FY 2000. Also funds assumption of administration of Cartridge Actuated Devices (CADs) program.	2,000	
c) Increase in Submarine Warfare reflects additional maintenance of Towed Arrays to reduced backlog.	2,276	
8. Program Decreases in FY 2000		-3,247
a) Decrease reflects reductions in FFG-7 AAW design engineering (-98), reduction in software/hardware maintenance for the AN/SLQ-32 system(-377), and reductions in Ship Self Defense technical, occupational documentation, and project management support (-1501).	-1,976	
b) Decrease reflects a change in Fleet maintenance requirements and overhaul of gun weapons systems and decreased requirement for corrosion control investigations and integrated logistics support.	-1,106	
c) Decrease reflects realignment of funds to Space and Electronic Warfare Systems (4B7N) to pay the Navy portion of increased spectrum frequency management fees charged by the Department of Commerce's National Telecommunications and Information Administration (NTIA).	-165	
9. Revised FY 2000 Estimate		405,067

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C. Reconciliation of Increases and Decreases

10. Price Growth		11,573
11. Transfers Out		-600
a) Transfer of weapons maintenance funding in support of Coast Guard requirements to the Coast Guard Support subactivity group (2C3H).	-600	
12. Program Growth in FY 2001		25,374
a) Increase for Pioneer UAV fully funds operator proficiency qualifications for shipboard operations.	1,000	
b) Increase in logistic element support for Sidewinder, AAE, AEPS, Ammunition, CADS, Countermeasure/Chaff, Gator, Gun Systems, JDAM, Rockets and Launchers and Sonobuoy to reduce unfunded backlog.	4,455	
c) Increase reflects organic maintenance for Maverick, Arm Ammunition Explosives (AAE), Aircrew Escape Propulsion System (AEPS), Bomb and Component, Countermeasures, Gator, Gun Systems, Joint Standoff Weapon (JSOW), Rockets and Launchers, AAW-13, and TAMPS due to additional funding being applied to reduce unfunded backlog. Harpoon increase reflects increased container maintenance requirements due to excessive corrosion.	4,567	
d) Increase provides additional maintenance for Advance Medium Range Air to Air Missile (AMRAAM) and Tactical Air Mission Planning System (TAMPS) to reduce the backlog.	4,154	
e) Increase in Theater Air Defense Surface Combatants/AEGIS FFG_7 AAW Weapon Systems Support for Vertical Launching Systems (+75). Additional funding for MK 45 Gun Mount pierside repair, and depot overhaul of an additional 2J Cog component for the MK 45 Gun System(+575). Also reflects additional maintenance for Standard Missile to reduce backlog (+2,571).	3,221	
f) Increase in Expeditionary Warfare provides initial increment of the U.S. share of ESSM In-Service Support under the International MOU(\$3,800). Also provides engineering/logistics support for MK-23 Target Acquisition System (TAS) radar for the NATO Seasparrow Missile System (\$1,548). As procurement and installation of the shipboard system completes, additional funding is required to support the full inventory of in-service units.	5,348	
g) Increase in Mine Warfare provides realistic foreign mine shapes for exercise and training (+1,140) and additional depot level maintenance due to the newly established Very Shallow Water Mine Countermeasure (VSWMCM) Unit for systems requiring depot level maintenance (+463).	1,603	
h) Increase in Surface ASW reflects initial systems maintenance for the ARC Fault Detect Photo Sensor (+178) and additional installation of pingers in torpedoes (+198).	376	
i) Increase for Joint Mission Planning System (JMPS) program support.	650	
13. One-Time FY 2000 Costs		-5,269
a) Decrease in Undersea Warfare reflects reduced maintenance, engineering support, and hazardous waste costs for MK48 ADCAP batteries as a result of FY 2000 upgraded battery replacements.	-5,269	
14. Program Decreases in FY 2001		-54,339
a) Decrease reflects reduction in logistics element support for AMRAAM, Sidewinder, Sparrow, Tow, Walleye, JSOW and Pyrotechnics to fund higher priority system requirements.	-1,105	

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C. Reconciliation of Increases and Decreases

b) Decrease reflects a reduction in organic maintenance for AMRAAM, HARM, Phoenix, Walleye, and Tactical Air Launched Decoy (TALD) associated with reduced logistics management support functions.	-6,388
c) Decrease reflects reduced maintenance efforts for submarine Harpoon program. All U.S. Navy submarine Harpoons are in deep storage in Non-Ready For Issue status. Funding is reduced since there is no foreseeable reconstitution of the submarine Harpoon capability and no statutory requirement for periodic maintenance or condition assessments of Harpoon while in deep storage.	-299
d) Decrease in Theater Air Defense Surface Combatants reflects reduction in Cooperative Engagement Capability (CEC) required maintenance of twenty-eight systems (-4,999) and a reduction to AN/SLQ 32 software/hardware maintenance including In-Service Engineering Agent (ISEA) support, overall engineering, test maintenance and logistics support (-3,156). Also reflects reduction in Ship Self Defense system for reduced technical, occupational documentation and project management support (-3,555).	-11,710
e) Decrease in Submarine Acoustics maintains sustaining capability and capacity to support operational systems on all fielded Los Angeles and Seawolf Class Attack Submarines (-3,307) and reflects reduction in repair and refurbishment efforts in support of TB-23/TB-29 Towed Arrays (-3,331) and decrease software maintenance effort at the BSY-2 depot (-833).	-7,471
f) Decrease in Expeditionary Warfare reflects depot maintenance on 24 fewer Inertial Measuring Units and their components (-1971), and reduced maintenance costs for the Mast Mounted Sight System due to replacement with the Thermal Imaging Sensor (TISS) (-147) and reduced software maintenance for AN/BSY-2 and AN/BQG-5 systems (-291). Reduction partially offset by increase for development of Expeditionary Warfare Road Map (+300).	-2,109
g) Reductions reflect effect of Congressional adds in FY 2000 for depot maintenance for Aegis, CIWS and MK-45 overhauls.	-21,822
h) Decrease associated with reduced commercial maintenance requirements for Pioneer program.	-1,566
i) Reduction in organic maintenance funding for SLAM reflects decreasing inventory.	-1,200
j) Decrease is associated with cost reimbursable savings within the warfare centers strategic sourcing plans.	-669

15. FY 2001 Budget Request

381,806

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IV. Performance Criteria and Evaluation Summary:

(\$000)		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. Air Launched Missile Rework				
Maintenance (Commercial)	Cost	1170	0	0
Maintenance (Organic)	Cost	7,488	2,315	2,416
	Units	3,281	4,461	3,248
Logistics Element Support	Cost	13,049	12,191	12,683
	Workyears	81	65	66
<u>B. Air Launched Ordnance Rework</u>				
Maintenance (Organic)	Cost	7,312	8,826	10,505
	Units	530,446	106,149	285,314
Logistics Element Support	Cost	22,572	24,059	26,948
	Workyears	108	138	121
<u>C. Tactical Air Mission Planning Systems</u>				
	Cost	3,552	5,630	7,615
	Workyears	18	26	37
<u>D. Pioneer</u>				
	Cost	12,649	13,839	8,966
	Workyears	26	33	40
E. Special Weapons Rework				
Maintenance				
AWW-13	Cost	2,995	2,027	2,776
Harpoon	Cost	2,540	3,012	3,868
SLAM	Cost	4,364	3,691	3,633
SLAM ER	Cost	1,330	5,992	8,914
TALD	Cost	193	241	223
Logistics Element Support	Cost	2,382	2,055	2,485
	Workyears	107	78	74
<u>F. Surface ASW System Maintenance</u>		22,206	7,146	7,687
Depot Level Repairable Maintenance		373	401	416

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IV. Performance Criteria and Evaluation Summary:

ASW Test Program	2,895	3,142	3,813
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
ASW Range Program	1,763	2,187	2,113
Surface Ship Acoustic Silencing Test Program	1,3124	1,412	1,345
Y2K Initiative	15,861		
<u>G. Submarine Warfare</u>	33,651	37,565	31,270
Depot Level Repairables (DLR)	5,611	5,812	5,713
Depot Software Maintenance	2,526	2,427	1,672
Towed Array Repair/Refurbishment	1,278	4,333	1,343
Consolidated Shore Facility	824	760	970
Fleet Support	23,412	24,233	21,572
<u>H. Mine Warfare</u>	9,651	10,613	12,497
Mine Countermeasure(MCM) End Items	1,698	984	1,036
MCM	1,184	1,585	1,693
Explosive Ordnance Disposal DLR	943	906	1,256
Mines Other End Item	3,577	1,361	1,455
Mines	2,249	5,777	7,057

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>I. Theatre Surface Combatants</u>	109,679	107,945	83,459
1. FFG-7 AAW Weapon Systems Support	2,012	2,274	2,322
2. Gun Weapon Systems Replacement	11,597	26,574	9,465
3. 2T Ammunition			
Acquisition/In-Service/Program Support	6,973	7,781	6,319
Demilitarization	20,336	0	0
Other Depot Maintenance	1,138	1,438	1,048
4. NTDS/ACDS 2F COG Electronics	4,226	3,375	2,213
5. Ship Self Defense System			
Non Depot Maintenance	5,090	6,213	4,443
Ordnance Depot Maintenance	2,284	3,398	3,890
6. AN/SLQ-32(V)	8,842	7,005	5,475
7. Standard Missile			
Non-Depot Maintenance	207	196	181
Missile Depot Maintenance	24,797	19,994	22,175
Aerial Targets Depot Maintenance	0	4,528	5,329
8. Vertical Launch Systems (VLS)			
Non-Depot Maintenance	796	881	772
Missile Depot Maintenance	3,137	2,958	3,191
9. Cooperative Engagement Capability(CEC)	18,244	21,330	16,636

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>J. Undersea Warfare</u>	82,810	93,207	93,305
MK-48 Torpedo Non Depot	11,425	13,665	15,203
MK-48 Torpedo Ordnance	20,713	26,983	22,707
Sub Countermeasures Non Depot	2,085	1,843	1,999
Sub Countermeasures DLR	300	300	300
Desktop Computers Non Depot	1,013	771	832
Lightweight Torpedo Non Depot	7,452	8,332	9,301
Lightweight Torpedo Ordnance	9,970	8,845	9,760
AN/SQQ-89(V) Non Depot	4,862	4,947	4,952
AN/SQQ-89(V) Elec & Comm	2,709	2,735	2,822
Vertical Launch System Non Depot	926	940	948
Vertical Launch System Ordnance	1,280	1,786	1,981
ASW/Sonar/Firecontrol	5,098	5,514	6,028
ASW/Sonar/Firecontrol Other End Item	509	219	285
Surf Ship Torp Def (NIXIE) Non Depot	245	235	231
Surf Ship Torp Def (NIXIE) DLR	433	418	435

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
NSP/EMSP	2,151	3,308	3,106
NSP/EMSP Elec & Comm	1,018	867	868
MK-30 Target	992	1,687	1,450
MK-30 Target Other End Item	5,098	4,978	5,403
MK-30 Target DLR	1,808	1,757	1,787
Carrier ASW Module Maint	2,222	2,567	2,382
Carrier ASW Module Maint Other End Item	135	140	145
<u>K. Expeditionary Warfare</u>	58,209	60,092	58,920
1. Navigation			
Electronics and Communication	6,442	5,270	3,383
Software Support	1,744	1,513	1,590
2. Engagement System Weapons Maintenance			
Computer Program Maintenance	529	13	19
3. Small Arms Repair			
Small Arms Tracking	442	495	521
Small Arms Distribution	443	496	522
In-Service Engineering	50	50	50
4. NATO SeaSparrow			
Other End Item Maintenance	8,289	5,866	6,852
Electronic and Communications	883	901	1,372

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
NNSMS/Target Acquisition Systems	4,761	6,968	5,412
Enhanced SeaSparrow (ESSM)			3,800
NATO SeaSparrow Project Office	1,418	1,689	1,750
5. RAM Maintenance			
Missile Maintenance	1,419	3,376	3,325
RAM Launcher	3,933	2,076	1,993
6. CIWS Overhaul			
Other End Item Maintenance	12,641	14,936	11,525
Maintenance Engineering Agent (MEA)	2,434	1,343	996
Systems Engineering	729	845	820
7. Surface Electro Optics (MMS)			
Mast Mounted Sights	550	550	0
Thermal Imaging Sensor System (TISS)	2,278	1,334	2,066
8. Surface Ship Surface Radars			
Other End Item Maintenance	6,956	7,788	7,670
Coast Guard Radars	450	500	555
Program management	416	422	438
Engineering Support	219	216	227
Software Maintenance	120	125	141
9. Self Defense Test Ship			
Maintenance Support	0	1,991	1,985
10. AN/SPQ-9B			
Maintenance Support	0	0	496

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	18	19	+0	19	18	19	+0	19
TOTAL CIVPERS	18	19	+0	19	18	19	+0	19
ANE - Enlisted (USN)	0	0	+0	0	1	0	+0	0
TOTAL MILPERS	0	0	+0	0	1	0	+0	0

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1D4D Weapons Maintenance

01 Civilian Personnel Compensation

0101 Exec Gen & Spec Schedules	1,418	63	212	1,693	61	0	1,754
TOTAL 01 Civilian Personnel Compensation	1,418	63	212	1,693	61	0	1,754

03 Travel

0308 Travel of Persons	1,046	12	39	1,097	15	102	1,214
TOTAL 03 Travel	1,046	12	39	1,097	15	102	1,214

06 Other WCF Purchases (Excl Transportation)

0602 Army Depot Sys Cmd-Maintenance	5,657	334	-4,734	1,257	89	-648	698
0610 Naval Air Warfare Center	31,521	788	4,749	37,058	1,112	63	38,233
0611 Naval Surface Warfare Center	91,565	3,201	23,809	118,575	3,317	-24,799	97,093
0612 Naval Undersea Warfare Center	65,273	2,221	4,951	72,445	4,057	-3,676	72,826
0613 Naval Aviation Depots	4,681	-304	-1,159	3,218	399	-64	3,553
0614 Naval Cmd, Control & Ocean Surv Center	3,597	134	1,547	5,278	21	31	5,330
0630 Naval Research Laboratory	1,041	28	159	1,228	-4	-314	910
0632 Naval Ordnance Facilities	21,947	0	-21,947	0	0	0	0
0635 Naval Public Works Ctr (Other)	12,619	580	-13,199	0	0	0	0
0637 Naval Shipyards	4,937	410	-408	4,939	118	90	5,147
0661 Depot Maintenance Air Force - Organic	467	-31	-304	132	17	-112	37
TOTAL 06 Other WCF Purchases (Excl Transportation)	243,305	7,361	-6,536	244,130	9,126	-29,429	223,827

07 Transportation

0771 Commercial Transportation	10	0	-10	0	0	0	0
TOTAL 07 Transportation	10	0	-10	0	0	0	0

09 OTHER PURCHASES

0922 Equip Maintenance by Contract	8,267	99	32	8,398	126	-2,044	6,480
0925 Equipment Purchases	23	0	0	23	0	0	23
0930 Other Depot Maintenance (Non WCF)	83,882	1,005	-2,525	82,362	1,236	-2,983	80,615
0932 Mgt & Prof Support Services	17,456	209	-3,044	14,621	220	2,020	16,861
0933 Studies, Analysis, and Eval	50	0	10	60	1	0	61
0934 Engineering & Tech Svcs	5,183	64	1,191	6,438	96	948	7,482

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0987 Other Intragovernmental Purchases	11,302	137	4,635	16,074	241	-1,038	15,277
0989 Other Contracts	28,979	349	843	30,171	451	-2,410	28,212
TOTAL 09 OTHER PURCHASES	155,142	1,863	1,142	158,147	2,371	-5,507	155,011
TOTAL 1D4D Weapons Maintenance	400,921	9,299	-5,153	405,067	11,573	-34,834	381,806

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1Z1Z NWCF Support
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I. Description of Operations Financed

Financing within this subactivity group provides funding to complete the buy-out of the Naval Ordnance Center and Naval Weapon Stations from the Navy Working Capital Fund.

II. Force Structure Summary

Not Applicable.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1Z1Z - NWCF Support	18,400	40,643	40,609	40,497	19,100

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	40,643	40,497
Congressional - Distributed	0	0
Congressional - Undistributed	-34	0
Congressional – General Provisions	0	0
Appropriation	40,609	0
Price Change	0	972
Functional Transfers	0	0
Program Changes	-112	-22,369
Current Estimate	40,497	19,100

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1Z1Z NWCF Support
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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		40,643
2. Congressional Adjustments (Undistributed)		-34
a) 66595 - Undistributed Management Headquarters.	-34	
3. FY 2000 Appropriated Amount		40,609
4. Program Decreases in FY 2000		-112
a) Decrease reflects revised cost to liquidate Naval Ordnance Center obligations from the Navy Working Capital Fund.	-112	
5. Revised FY 2000 Estimate		40,497
6. Price Growth		972
7. Program Growth in FY 2001		19,100
a) Reflects estimated cost to liquidate obligations of Naval Weapon Station, Concord from the Navy Working Capital Fund.	19,100	
8. One-Time FY 2000 Costs		-41,469
a) Decrease reflecting completion of buy-out of the Navy Ordnance Center from the Navy Working Capital Fund.	-41,469	
9. FY 2001 Budget Request		19,100

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C. Reconciliation of Increases and Decreases

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

V. Personnel Summary:

Not Applicable.

VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1Z1Z NWCF Support							
06 Other WCF Purchases (Excl Transportation)							
0632 Naval Ordnance Facilities	18,400	1,527	20,570	40,497	972	-22,369	19,100
TOTAL 06 Other WCF Purchases (Excl Transportation)	18,400	1,527	20,570	40,497	972	-22,369	19,100
TOTAL 1Z1Z NWCF Support	18,400	1,527	20,570	40,497	972	-22,369	19,100

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I. Description of Operations Financed

Real Property Maintenance (RPM) includes funding for shore activities that support aviation, ship, combat operations, and weapons support operating forces. RPM funding provides maintenance, repair, and minor construction for all buildings, structures, grounds and utility systems to permit assigned forces and tenants to perform their mission. The major elements of the program include recurring day-to-day scheduled maintenance and emergency service work needed to preserve facilities; major and minor repairs needed to put existing facilities in adequate condition; and minor construction, which includes the addition to or alteration of existing facilities to aid activities in supporting their assigned mission

II. Force Structure Summary

Force Structure includes Naval Air Stations, Naval Stations, Naval Bases and Support Activities, and technical support sites both in CONUS and OVERSEAS (O/S) table below.

Number of Bases budgeted in BA1	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
(CONUS)	55	55	55
(O/S)	25	23	23
Total	80	78	78

CONUS: NAS Cecil Field and NAWC Trenton closed in FY 1999. The Armed Forces Staff College and the Naval War College transfer from BA3 to BA1 beginning in FY 2000. Net effect no change in number of installations in FY1999. OVERSEAS: NAS Barbers Point and NS Panama closed in FY 1999.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
BSM1 - Real Property Maintenance	681,404	391,856	752,117	716,160	866,050
	681,404	391,856	752,117	716,160	866,050

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	391,856	716,160
Congressional - Distributed	0	0
Congressional - Undistributed	365,245	0
Congressional – General Provisions	-4,984	0
Appropriation	752,117	0
Adjustments to Meet Congressional Intent	500	0
Across-the-board Reduction (Recission)	-85,904	0
Price Change	0	11,785
Functional Transfers	41,393	0
Program Changes	8,054	138,105
Current Estimate	716,160	866,050

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		391,856
2. Congressional Adjustments (Undistributed)		365,245
a) Transfer from the Quality of Life Enhancements, Defense appropriation	365,909	
b) Undistributed Management Headquarters	-664	
3. Congressional Adjustments (General Provision)		-4,984
a) Sec. 8100: Civilian Pay Savings	-930	
b) Sec. 8101: Foreign Currency Fluctuations	-4,054	
4. FY 2000 Appropriated Amount		752,117
5. Adjustments to Meet Congressional Intent		500
a) Funding for joint use study for Naval Weapon Station Concord to explore opportunities for use of base by surrounding communities. Funds were originally appropriated to Industrial Readiness but are realigned to Operating Forces for the study to be conducted by the host claimancy (PACFLT).	500	
6. Across-the-board Reduction (Recission)		-85,904
a) Across-the-Board Reduction in compliance with Section 301 of the FY 2000 Consolidated Appropriation Act (P.L. 106-113)	-85,904	
7. FY 2000 Revised		666,713
8. Transfers In		41,393
a) Increase reflects realignment of funds from Combat Support Forces to accurately reflect costs for Force Protection construction projects (guard tower, new security gate, and warehouse security improvements) at ASU Bahrain. Includes some amount for recurring maintenance.	628	
b) Realignment from Base Operations Support for maintenance associated with common support services at Navy Working Capital and Naval Ordnance Center activities transferred to O&M last year as part of the Installation Claimant Concolidation (ICC) process. Original adjustment placed all transferred assets in base support. This realignment properly places funds for maintenance and repair in the appropriate AGSAG.	39,166	
c) Transfer of funds from Base Operations Support in BA4 and Combat Communications to real property maintenance supporting bachelor quarters maintenance at remaining residual tenant activities in the Hawaii and Japan regions and the Naval radio transmitter facility at Awase, Japan. This transfer is part of the Navy's effort to consolidate infrastructure management under a single host in Fleet Concentrateion areas as part of the ICC program.	351	
d) Transfer from the Foreign Currency Fluctuation, Defense appropriation.	1,248	
9. Program Growth in FY 2000		8,054
a) Increase to real property maintenance as a result of readiness issues in the supplemental appropriation. Increase will fund facility repairs in Italy, Hawaii, Japan, Guam, and Korea.	8,054	
10. Revised FY 2000 Estimate		716,160

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C. Reconciliation of Increases and Decreases

11. Price Growth		11,785
12. Program Growth in FY 2001		138,296
a) Increase reflects the FY 2001 phased increment of programmed growth in real property maintenance to achieve C2 readiness in air ops, port ops and utilities and a C3 level of readiness for all other systems. This increase will help slow growth in the backlog of maintenance and repair in such areas as dredging, airfield pavement and joint repair, pier fender piles, airfield lighting, fire protection upgrades in hangars, utility system repairs and improvements, seismic upgrades, asbestos abatement, dry dock repairs, etc. A portion of the increase will be used for recurring maintenance which encompasses routine items such as preventative maintenance, general non-specific repairs, and service calls.	135,496	
b) Funding for phase 3 and 4 of the NWS Concord rail repair project as part of the overall site improvement plan in preparation for placing the station into a Reduced Operating Status.	2,800	
13. Program Decreases in FY 2001		-191
a) Decrease reflects one less pay day in FY 2001.	-191	
14. FY 2001 Budget Request		866,050

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	
A.	Maintenance & Repair				
	Utilities (XXX)	N/A	N/A	N/A	
	Buildings (Floor Space) (KSF)	190,294	213,187	213,934	
	Pavements (airfield/non airfield)(KSY)	95,817	103,254	103,267	
	Land (AC)	1,863,555	1,699,058	1,699,058	
	Other Facilities (KSF)	N/A	N/A	N/A	
	Railroad Trackage (Miles)	1,056	1,400	1,430	increase represents reporting
	Recurring Maintenance (\$000)	279,163	275,751	267,663	of NWS in FY 2000
	Major repair (\$000)	376,656	418,643	576,035	
B.	Minor Construction	25,585	21,766	22,352	
	Number of Projects	N/A	N/A	N/A	
C.	Administration and Support	N/A	N/A	N/A	
	Number of A&E Contracts	N/A	N/A	N/A	
	Planning and Design Funds	N/A	N/A	N/A	
	Military E/S	N/A	N/A	N/A	
	Civilian FTE	N/A	N/A	N/A	
	Total Personnel FTE	N/A	N/A	N/A	
	Number of Installations	80	78	78	
	Backlog of Maintenance & Repair (\$000)	2,019,625	2,247,972	2,416,643	

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	686	817	-21	796	663	766	+8	774
FNDH - Direct Hire, Foreign National	352	336	-1	335	344	332	-1	331
FNIIH - Indirect Hire, Foreign National	388	368	-1	367	381	372	-2	370
TOTAL CIVPERS	1,426	1,521	-23	1,498	1,388	1,470	+5	1,475
ANE - Enlisted (USN)	1,265	482	+38	520	634	878	-375	503
ANO - Officers (USN)	163	36	+6	42	85	105	-65	40
TOTAL MILPERS	1,428	518	+44	562	719	983	-440	543

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
BSM1 Real Property Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	21,248	888	-4,965	17,171	685	-19	17,837
0103 Wage Board	16,848	680	5,450	22,978	1,102	347	24,427
0104 Foreign Nat'l Direct Hire (FNDH)	12,805	873	-285	13,393	186	-52	13,527
0105 FNDH Separation Liability	286	30	3	319	-5	-1	313
0106 Benefits to Former Employees	217	0	-217	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	66	0	-66	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	51,470	2,471	-80	53,861	1,968	275	56,104
03 Travel							
0308 Travel of Persons	278	4	23	305	5	0	310
TOTAL 03 Travel	278	4	23	305	5	0	310
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	200	-41	-21	138	84	39	261
0412 Navy Managed Purchases	1,747	4	1,403	3,154	47	341	3,542
0415 DLA Managed Purchases	2,097	99	-635	1,561	70	285	1,916
0416 GSA Managed Supplies and Materials	2,212	28	-111	2,129	32	446	2,607
0417 Local Proc DoD Managed Supp & Materials	428	6	-230	204	4	0	208
TOTAL 04 WCF Supplies & Materials Purchases	6,684	96	406	7,186	237	1,111	8,534
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	79	1	0	80	2	0	82
0506 DLA WCF Equipment	3	1	0	4	1	0	5
0507 GSA Managed Equipment	92	2	-76	18	1	0	19
TOTAL 05 STOCK FUND EQUIPMENT	174	4	-76	102	4	0	106
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	22,527	564	-683	22,408	673	6,910	29,991
0611 Naval Surface Warfare Center	9,700	340	345	10,385	291	1,531	12,207

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0612 Naval Undersea Warfare Center	76	3	-1	78	4	0	82
0615 Navy Information Services	17	2	0	19	1	0	20
0631 Naval Facilities Engineering Svc Center	118	4	0	122	-2	0	120
0633 Defense Publication & Printing Service	14	0	-5	9	2	20	31
0635 Naval Public Works Ctr (Other)	185,325	5,257	-14,736	175,846	2,922	29,823	208,591
0637 Naval Shipyards	2,927	244	-1,870	1,301	32	0	1,333
0647 DISA Information Services	371	-35	0	336	-21	0	315
TOTAL 06 Other WCF Purchases (Excl Transportation)	221,075	6,379	-16,950	210,504	3,902	38,284	252,690
07 Transportation							
0771 Commercial Transportation	1	0	39	40	1	0	41
TOTAL 07 Transportation	1	0	39	40	1	0	41
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	4,099	369	346	4,814	-12	-99	4,703
0902 FNIH Separation Liability	134	10	1	145	-2	-4	139
0914 Purchased Communications (Non WCF)	6	1	81	88	2	0	90
0915 Rents	87	1	-2	86	2	0	88
0920 Supplies & Materials (Non WCF)	16,609	427	-2,157	14,879	359	2,213	17,451
0921 Printing and Reproduction	2	1	0	3	1	0	4
0922 Equip Maintenance by Contract	664	23	-77	610	10	-102	518
0923 FAC maint by contract	329,216	5,491	61,323	396,030	4,809	84,684	485,523
0925 Equipment Purchases	3,743	60	-2,940	863	17	43	923
0926 Other Overseas Purchases	7,168	87	-3,489	3,766	57	4,259	8,082
0932 Mgt & Prof Support Services	0	0	500	500	8	-508	0
0937 Locally Purchased Fuel (Non-WCF)	24	-6	-18	0	0	0	0
0987 Other Intragovernmental Purchases	1,835	72	-1,069	838	13	6,048	6,899
0989 Other Contracts	36,493	445	-17,164	19,774	377	800	20,951
0998 Other Costs	1,642	21	103	1,766	27	1,101	2,894
TOTAL 09 OTHER PURCHASES	401,722	7,002	35,438	444,162	5,668	98,435	548,265
TOTAL BSM1 Real Property Maintenance	681,404	15,956	18,800	716,160	11,785	138,105	866,050

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I. Description of Operations Financed

Base Operations Support includes funding for shore activities that support aviation, ship, combat operations, and weapons support operating forces. Base Support includes operation of utility systems, public works services, port and airfield operations, base administration, supply operations, and base services such as transportation and environmental and hazardous waste management, security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, and disability compensation.

II. Force Structure Summary

Force Structure includes Naval Air Stations, Naval Bases and Support Activities, and technical support sites both in CONUS and overseas as shown on the table below.

Number of Bases budgeted in BA1	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
(CONUS)	55	55	55
(O/S)	25	23	23
Total	80	78	78

CONUS: NAS Cecil Field and NAWC Trenton closed in FY 1999. The Armed Forces Staff College and the Naval War College transfer from BA3 to BA1 beginning in FY 2000. Net effect no change in number of installations in FY1999. OVERSEAS: NAS Barbers Point and NS Panama closed in FY 1999.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
BSS1 - Base Support	2,059,563	2,180,714	2,164,650	2,123,494	2,151,215
	2,059,563	2,180,714	2,164,650	2,123,494	2,151,215

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	2,180,714	2,123,494
Congressional - Distributed	0	0
Congressional - Undistributed	33,741	0
Congressional – General Provisions	-49,805	0
Appropriation	2,164,650	0
Adjustments to Meet Congressional Intent	8,000	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	53,532
Functional Transfers	-39,376	-827
Program Changes	-9,780	-24,984
Current Estimate	2,123,494	2,151,215

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget	2,180,714
2. Congressional Adjustments (Undistributed)	33,741
a) Undistributed Management HQ	-1,769
b) Undistributed Communications Reduction	-180
c) Congressional BOS Increase	35,690
3. Congressional Adjustments (General Provision)	-49,805
a) Sec. 8108: A-76 Studies	-18,433
b) Sec. 8100: Civilian Pay	-14,776
c) Sec. 8171: Base Operations	-11,000
d) Sec. 8123: Foreign Military Sales	-279
e) Sec. 8101: Foreign Currency Fluctuations	-5,317
4. FY 2000 Appropriated Amount	2,164,650
5. Adjustments to Meet Congressional Intent	8,000
a) Realignment of Congressionally added funds for Ford Island Improvements in Hawaii to base operations support. Funds were originally added as real property maintenance, but initial efforts are focused on studies and the master plan required to adequately define the full scope of effort involved in the transition of Ford island to a Navy/Commercial joint endeavor. Such costs are more accurately budgeted as base operations support.	8,000
6. FY 2000 Revised	2,172,650
7. Transfers In	21,649
a) Transfer of resources from Ship Operations for ship berthing support at the Naval Support Activity, La Maddalena, Italy, and contracted tug services in the San Diego region. Tug services have historically been shown as part of base operations. This realignment is consistent with the budgeting of tug services at other ports.	7,296
b) This adjustment transfers funding from Ship Depot Operations Support to the Pearl Harbor regional commander base support for human resources management at the Pearl Harbor Shipyard and infrastructure support for weapons maintenance at NAVMAG Lualualei. This realignment of funds is consistent with the budgeting of services in other areas.	2,178
c) Transfer of resources from Combat Support Forces and Combat Communication to address force protection initiatives in the Middle East and Pacific Theaters. Security and force protection costs are typically budgeted as a base operation support expense.	869
d) Realignment from Ship Intermediate Maintenance for supply functions at Naval Submarine Base, Groton, CT. As a regionalization initiative, separate supply departments were combined into one. General supply functions are typically budgeted as a base support item, thus necessitating the transfer.	6,396

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C. Reconciliation of Increases and Decreases

e) Increase reflects collective transfer from Administration and Servicewide Support to Operating Forces base operations support. Transfer includes bachelor quarter operations in Hawaii and Japan, establishment of Human Resource field offices in specific fleet areas, and increase to school-aged child care programs at some overseas sites. Transfer of these resources to Operating Forces is consistent with Navy regionalization efforts and promotes savings through efficiencies in Fleet concentration areas.	4,910	
8. Transfers Out		-61,025
a) Transfer to Foreign Currency Fluctuation, Defense account.	-2,161	
b) Transfer of resources to Professional Development Education and base support for Training. Support funding for the Navy War College had previously been transferred to Operating Forces as a regionalization opportunity; this realignment returns base support funding for the College to Training and Recruiting.	-3,638	
c) Transfer of funds to Ship Operations Support for ordnance activities. A portion of Naval Ordnance Center funds originally transferred from the Navy Working Capital Fund in the previous budget for ordnance handling were inadvertently placed in base support. This adjustment properly aligns these funds to their mission AGSAG.	-16,060	
d) Realignment of funds to Real Property Maintenance to properly place resources originally obtained through Installation Claimant Consolidation (ICC) for maintenance of Navy Working Capital Fund and Navy Ordnance Center activities. All funds for common support services at these NWCF sites were initially transferred into Base Operating Support. This adjustment moves funds for the maintenance of real property to the appropriate AGSAG.	-39,166	
9. One-Time FY 2000 Costs		10,795
a) Increase for collateral equipment for Naval Support Activity Souda Bay new construction facilities (education spaces, chapel, PSD) and newly completing bowling center and gym constructed as part of the Naples Improvement Initiative.	1,219	
b) One time increase for service craft overhauls (camels, fenders, and service barges) at the Southeast and mid-Atlantic regions.	9,576	
10. Program Decreases in FY 2000		-20,575
a) Reduced staffing requirements as a result of regionalization efforts in financial management positions in the Southeast Region plus savings derived from delayed hiring in various billets throughout the Atlantic Fleet.	-7,797	
b) General decrease in Base Operations Support funding resulting from reduced administrative services, decreased FECA costs, anticipated utility savings and lower environmental requirements.	-12,778	
11. Revised FY 2000 Estimate		2,123,494
12. Price Growth		53,532
13. Transfers In		750
a) Transfer from Other Personnel Support for the design and prep work for the USS Nautilus overhaul. This work in included in base support as a museum/exhibit expense.	750	
14. Transfers Out		-1,577

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C. Reconciliation of Increases and Decreases

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|---|------|
| a) Transfer from base support for force protection initiatives associated with headquarters functions. Such costs are typically budgeted as a Combat Support element. | -901 |
| b) Transfer of resources to Combat Communications supporting the Navy/Marine Corps intranet. | -676 |

15. Program Growth in FY 2001

10,602

- | | |
|---|-------|
| a) Growth provides Navy with funds for administrative/medical support to US military elements in Madrid, Spain and Larissa, Greece as part of the Joint Staff initiative to restructure NATO command elements throughout Europe. | 4,700 |
| b) Increase to base support for limited HRO services in the Mechanicsburg, PA area previously provided through the Navy Working Capital Fund. | 495 |
| c) Increase for furnishings and equipment for bachelor quarters and other construction/renovation projects at various Navy sites. Growth represents Navy's ongoing effort to sustain a 7 year replacement cycle for bachelor quarters furnishings as a means of ensuring an acceptable quality of life for sailors. | 441 |
| d) Programmed increase to fund base support mission operations at predetermined levels, specifically, port ops, air ops and utility services at a C2 readiness level; all other programs will be funded at a C3 level of readiness. Specific programs supported with this increase include tug operations, utilities, aviation fuel support, airfield ground support, ship berthing, and minor growth in BQ management. | 1,828 |
| e) Growth in anti-terrorism/force protection funds for the European and Pacific Theaters. Growth provides for new alarm and CCTV systems, perimeter improvements, lighting, cost to train and equip first response teams, and additional fire protection services at three remote fueling facilities. | 2,354 |
| f) Increase to the child care program at various overseas sites. | 784 |

16. One-Time FY 2000 Costs

-19,222

- | | |
|--|--------|
| a) Decrease to one time collateral equipment purchase at Naval Support Activity Souda Bay new construction facilities and newly completing bowling center and gym constructed under the Naples Improvement Initiative. | -1,239 |
| b) Decrease for service craft overhauls (service barges, camel and fender repairs) at the Southeast and mid-Atlantic regions. | -9,863 |
| c) One time decrease of Ford Island Improvements. | -8,120 |

17. Program Decreases in FY 2001

-16,364

- | | |
|---|--------|
| a) Reduction in NAVSTA Rota and Naval Support Activity LaMaddalena civilian personnel. Also includes a reduction available from fewer paid Italian holidays for stations in Italy. | -1,272 |
| b) Decrease reflects completion of clean-up costs and termination fees associated with vacating Mannai Plaze at the Aviation Support Unit in Bahrain. | -2,748 |
| c) Decrease in base operation support costs from the closure of Strategic Weapons Facility, Atlantic (SWFLANT) detachment Charleston as a missile storage facility. | -180 |
| d) Decrease to various environmental programs, including: completion of baseline assessments, resource plans, and surveys; reduction in level I requirements; and completion of projects at various Navy sites enabling the program at some activities to approach a steady state recurring cost level. | -8,746 |

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C. Reconciliation of Increases and Decreases

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|---|--------|
| e) Decrease reflects one less work day in FY 2001. | -2,236 |
| f) Decrease in the Personnel Support Activity and Personnel Support Detachment functions as new technologies become operational to reduce workforce requirements, transition programs to implement the new technology are reduced, and regional offices are consolidated. | -1,182 |

18. FY 2001 Budget Request

2,151,215

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IV. Performance Criteria and Evaluation Summary:

		FY 1999	FY 2000	FY 2001	
A.	Administration (\$000)	383,322	391,618	397,815	
	Military Personnel Average Strength	3,970	3,808	3,779	see line 60
	Civilian Personnel FTE	3,601	3,827	3,672	
	Number of Bases, Total	80	78	78	
	(CONUS)	55	55	55	
	(Overseas)	25	23	23	
	Population Served, Total	446,076	442,310	441,836	
	(Military, Average Strength)	237,236	240,682	241,127	
	(Civilian, FTEs)	208,840	201,628	200,709	
B.	Retail Supply Operations (\$000)	92,399	98,032	94,930	
	Military Personnel Average Strength	1,074	1,251	1,251	
	Civilian Personnel FTE	1,484	1,584	1,462	
C.	Bachelor Housing Ops./Furnishings (\$000)	26,542	34,816	36,937	
	Military Average Strength	1,157	1,058	1,015	
	Civilian FTEs	325	339	324	
	No. of Officer Quarters	341	326	344	
	No. of Enlisted Quarters	751	646	647	
D.	Other Morale, Welfare and Recreation (\$000)	142,107	162,650	175,301	
	Military Average Strength	191	244	244	
	Civilian FTEs	1,539	1,558	1,475	
	Population Served, Total (combined)	1,710,977	1,782,173	1,762,119	
	(Military, Average Strength)	N/A	N/A	N/A	
	(Civilian/Dependents, FTEs)	N/A	N/A	N/A	
E.	Maintenance of Installation Equipment (\$000)	N/A	N/A	N/A	
	Military Average Strength	N/A	N/A	N/A	
	Civilian FTEs	N/A	N/A	N/A	

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IV. Performance Criteria and Evaluation Summary:

F.	Other Base Services (\$000)	892,433	868,565	899,635
	Military Average Strength	12,622	10,849	11,041
	Civilian FTEs	5,501	5,975	5,792
	Number of Motor Vehicles, Total	16,471	16,483	16,487
	(Owned)	13,147	13,335	13,341
	(Leased)	3324	3148	3146
G.	Other Personnel Support (\$000)	N/A	N/A	N/A
	Military Average Strength	N/A	N/A	N/A
	Civilian FTEs	N/A	N/A	N/A
	Population Served, Total	N/A	N/A	N/A
	(Military, Average Strength)	N/A	N/A	N/A
	(Civilian, FTEs)	N/A	N/A	N/A
H.	Payments to GSA (GSA leases are centrally managed in BA4)			
	Standard Level User Charges (\$000)	0	0	0
	Leased Space (000 sq ft)	0	0	0
	Recurring Reimbursements (\$000)	0	0	0
	One-time Reimbursements	0	0	0
I.	Non-GSA Lease Payments for Space			
	Leased Space (000 sq ft)	2,156	2,242	2,250
	Recurring Reimbursements (\$000)	19,527	20,947	21,431
	One-time Reimbursements (\$000)	0	0	0
J.	Other Engineering Support (\$000)	N/A	N/A	N/A
	Military Personnel Average Strength	N/A	N/A	N/A
	Civilian Personnel FTEs	N/A	N/A	N/A
K.	Operation of Utilities (\$000)	241,371	254,214	253,249
	Military Personnel Average Strength	N/A	N/A	N/A

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IV. Performance Criteria and Evaluation Summary:

Civilian Personnel FTEs	N/A	N/A	N/A
Electricity (MWH)	2,208,822	2,226,262	2,166,563
Heating (MBTU)	9,944,307	6,583,188	6,641,771
Water, Plants & Systems (000 gals)	10,029,562	9,156,573	9,319,108
Sewage & Waste Systems (000 gals)	6,429,724	6,951,911	7,018,947
Air Conditioning and Refrigeration (MBTU)	281,551	237,707	233,296

L.	Child and Youth Development Programs				
	Number of Child Development Centers	10,053	11,040	11,133	+number of spaces
	Number of Family Child Care (FCC) Homes	9,078	9,864	10,626	+number of spaces
	Total Number of Children Receiving Care	N/A	N/A	N/A	
	Percent of Eligible Children Receiving Care	N/A	N/A	N/A	
	Number of Children on Waiting List	N/A	N/A	N/A	
	Total Military Child Population (Infant to 12 years)	N/A	N/A	N/A	
	Number of Youth Facilities	N/A	N/A	N/A	
	Youth Population Serviced (Grades 1 to 12)	N/A	N/A	N/A	

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	12,774	12,593	-1,214	11,379	13,023	12,244	-1,174	11,070
FNDH - Direct Hire, Foreign National	1,805	1,758	+32	1,790	1,883	1,794	+39	1,833
FNIH - Indirect Hire, Foreign National	2,592	2,659	-8	2,651	2,552	2,602	-20	2,582
TOTAL CIVPERS	17,171	17,010	-1,190	15,820	17,458	16,640	-1,155	15,485
ANE - Enlisted (USN)	20,879	17,791	-72	17,719	10,625	19,429	-1,651	17,778
ANO - Officers (USN)	1,283	1,349	-23	1,326	749	1,367	-15	1,352
TOTAL MILPERS	22,162	19,140	-95	19,045	11,374	20,796	-1,666	19,130

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
BSS1 Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	570,855	25,027	24,915	620,797	23,259	-19,788	624,268
0103 Wage Board	123,976	2,500	-5,043	121,433	3,925	-5,679	119,679
0104 Foreign Nat'l Direct Hire (FNDH)	68,320	4,026	-961	71,385	1,229	467	73,081
0105 FNDH Separation Liability	1,640	125	97	1,862	-12	-12	1,838
0106 Benefits to Former Employees	2,630	121	-122	2,629	9	-907	1,731
0107 Civ Voluntary Separation & Incentive Pay	6,884	0	-4,783	2,101	0	-305	1,796
0111 Disability Compensation	22,586	508	2,412	25,506	351	-444	25,413
TOTAL 01 Civilian Personnel Compensation	796,891	32,307	16,515	845,713	28,761	-26,668	847,806
03 Travel							
0308 Travel of Persons	30,001	439	-5,059	25,381	381	-442	25,320
TOTAL 03 Travel	30,001	439	-5,059	25,381	381	-442	25,320
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	23,262	-5,529	-3,382	14,351	9,072	915	24,338
0402 Military Dept WCF Fuel	57	-9	0	48	28	-28	48
0411 Army Managed Purchases	33	1	-34	0	0	0	0
0412 Navy Managed Purchases	12,759	73	4,058	16,890	410	-5	17,295
0414 Air Force Managed Purchases	48	2	-50	0	0	0	0
0415 DLA Managed Purchases	8,023	378	-599	7,802	352	-1,445	6,709
0416 GSA Managed Supplies and Materials	22,225	267	-4,066	18,426	276	-968	17,734
0417 Local Proc DoD Managed Supp & Materials	2,642	32	-319	2,355	35	-293	2,097
TOTAL 04 WCF Supplies & Materials Purchases	69,049	-4,785	-4,392	59,872	10,173	-1,824	68,221
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	2,138	16	1,263	3,417	85	0	3,502
0506 DLA WCF Equipment	1,526	73	-611	988	45	-78	955
0507 GSA Managed Equipment	22,366	269	701	23,336	350	1,007	24,693
TOTAL 05 STOCK FUND EQUIPMENT	26,030	358	1,353	27,741	480	929	29,150

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	74,268	1,857	-7,046	69,079	2,073	-3,472	67,680
0611 Naval Surface Warfare Center	22,568	790	-2,013	21,345	596	934	22,875
0612 Naval Undersea Warfare Center	1,836	63	-52	1,847	104	-76	1,875
0613 Naval Aviation Depots	1,636	-106	984	2,514	311	-226	2,599
0615 Navy Information Services	11,069	1,019	-1,323	10,765	483	-77	11,171
0620 Military Sealift Cmd - Fleet Aux Ships	1,318	0	30,017	31,335	-7,039	-1,213	23,083
0632 Naval Ordnance Facilities	228	0	-228	0	0	0	0
0633 Defense Publication & Printing Service	2,727	-16	1,684	4,395	505	-497	4,403
0634 Naval Public Works Ctr (Utilities)	138,495	457	25,404	164,356	4,255	2,194	170,805
0635 Naval Public Works Ctr (Other)	118,271	3,807	-3,759	118,319	2,975	899	122,193
0637 Naval Shipyards	4,755	395	-2,840	2,310	56	-544	1,822
0647 DISA Information Services	1,071	-102	869	1,838	-115	-135	1,588
0671 Communications Services	1,424	232	-122	1,534	0	0	1,534
0679 Cost Reimbursable Purchases	11,256	135	-9,805	1,586	24	0	1,610
TOTAL 06 Other WCF Purchases (Excl Transportation)	390,922	8,531	31,770	431,223	4,228	-2,213	433,238
07 Transportation							
0701 MAC Cargo	314	0	-304	10	0	0	10
0705 AMC Channel Cargo	5	0	-5	0	0	0	0
0711 MSC Cargo	44	0	0	44	0	0	44
0717 MTMC Global POV	98	35	-85	48	-4	-34	10
0718 MTMC Liner Ocean Transportation	55	-1	99	153	24	0	177
0719 MTMC Cargo Operations (Port Handling)	325	292	-29	588	-159	0	429
0721 MTMC Port Handling	642	0	-536	106	0	0	106
0771 Commercial Transportation	11,417	395	-1,249	10,563	159	-812	9,910
TOTAL 07 Transportation	12,900	721	-2,109	11,512	20	-846	10,686
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	23,538	2,017	3,642	29,197	204	-109	29,292

Department of the Navy
Operation and Maintenance, Navy
BSS1 Base Support
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0902 FNIH Separation Liability	783	42	-36	789	1	-32	758
0912 Standard Level User Charges(GSA Leases)	127	2	71	200	3	0	203
0913 PURCH UTIL (Non WCF)	70,559	1,249	-2,859	68,949	794	1,468	71,211
0914 Purchased Communications (Non WCF)	16,229	322	10,304	26,855	318	873	28,046
0915 Rents	23,600	738	874	25,212	84	-716	24,580
0917 Postal Services (USPS)	5,979	72	995	7,046	97	-89	7,054
0920 Supplies & Materials (Non WCF)	72,840	1,621	-18,034	56,427	810	2,766	60,003
0921 Printing and Reproduction	1,332	22	122	1,476	22	0	1,498
0922 Equip Maintenance by Contract	10,875	195	1,394	12,464	64	7,060	19,588
0923 FAC maint by contract	109,798	2,946	25,812	138,556	-962	14,937	152,531
0925 Equipment Purchases	55,269	734	18,478	74,481	1,111	-4,060	71,532
0926 Other Overseas Purchases	15,244	192	1,216	16,652	251	-259	16,644
0928 Ship Maintenance by Contract	1,224	15	7,761	9,000	135	-135	9,000
0930 Other Depot Maintenance (Non WCF)	3,450	184	-2,111	1,523	27	0	1,550
0932 Mgt & Prof Support Services	343	5	-348	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	2,257	-499	-1,506	252	156	30	438
0987 Other Intragovernmental Purchases	22,267	387	2,316	24,970	375	-1,742	23,603
0989 Other Contracts	274,324	6,178	-76,762	203,740	5,658	-14,787	194,611
0998 Other Costs	23,732	371	160	24,263	341	48	24,652
TOTAL 09 OTHER PURCHASES	733,770	16,793	-28,511	722,052	9,489	5,253	736,794
TOTAL BSS1 Base Support	2,059,563	54,364	9,567	2,123,494	53,532	-25,811	2,151,215

Department of the Navy
Operation and Maintenance, Navy
2A1F Ship Prepositioning and Surge
FY 2001 President's Budget Submission
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I. Description of Operations Financed

The Navy's Sealift Program provides the worldwide capability to deploy combat forces and/or supporting material that may be required to meet national contingency objectives. The program is divided into two functional areas: (1) Prepositioned assets and (2) Surge assets.

The Maritime Prepositioning Force is the foundation of the Navy's prepositioned assets. Three squadrons of Maritime Prepositioning Ships (MPS) are forward-deployed in support of CINCPAC, CINCCENT, and CINCEUR. Each squadron is able to provide 30 days of over-the-shore support to a Marine Air-Ground Task Force or Brigade equivalent. Causeway/ferry units (Naval Support Elements) are essential components of MPS squadrons since a developed/undamaged port facility may not always be available (or tactically located). The flexibility and comprehensive logistical support these ships provide is vital to the Marine Corps' ability to sustain a presence ashore in the early days of emergency/combat operations.

Surge assets are maintained in a high state of readiness at U.S. ports. These ships can be manned, loaded, and underway within days of being called into service. The eight Fast Sealift Ships (FSS) are high-speed container ships converted to roll-on/roll-off capability for transport of combat equipment. Two Hospital Ships (T-AH) have the capability to conduct medical casualty treatment afloat, each providing 12 operating rooms and 1000 beds. Two Aviation Maintenance and Support Ships (T-AVB) carry intermediate maintenance activity assets and spare parts for USMC airplanes and helicopters. Maritime Prepositioned Force (Enhanced) (MPF(E)) ships, which adds a fleet hospital component to the ship, will be added in FY 2000 and FY 2001 and begin replacing MPS ships. The Merchant Ship Naval Augmentation Program (MSNAP) ensures full inter-operability between naval forces and commercial carriers, when called into service.

The National Defense Sealift Fund (NDSF) provides funding to maintain the Reduced Operating Status (ROS) readiness of the FSSs, T-AHs, and T-AVBs and fund maintenance and repair costs. Department of the Navy O&M appropriations reimburse the biennial exercise costs of the T-AHs and the T-AVBs, and will continue to fund the daily operating costs of the Maritime Prepositioning Ships (MPS).

This program also provides support for various sea lift programs, including Sealift Enhancement Feature (SEF) upgrades, Naval Control of Shipping Command Post exercises, Merchant Cargo Delivery System training and exercises, Force Protection for delivery ships against chemical, biological, and radiological threats, Cargo Afloat Rig Team training, and alternating coast exercises. SEF consists of the Underway Replenishment Consolidation (UNREPCONSOL) system, the Modular Cargo Delivery Station (MCDS) system, the Modular Fuel Delivery System (MFDS), and the Offshore Petroleum Discharge System (OPDS).

II. Force Structure Summary

The Maritime Prepositioning Force (MPF) currently consists of thirteen Maritime Prepositioning Ships (MPS). The first MPF Enhanced (MPF-E) ship (USNS 1ST LT HARRY L MARTIN) will deploy to CENTCOM in FY 2000 at which time the Fleet Hospital shuttle/Prepo ship USNS GREEN RIDGE will then be released from service. The MPF(E) USNS WHEAT will activate in FY 2001.

Eight Fast Sealift Ships, two Hospital Ships, and two Aviation Maintenance and Support Ships comprise the Navy's Sealift Surge inventory located at various U.S. ports.

UNREPCONSOL systems are installed on 9 ships. There are 14 MCDS units installed on seven ships and 1 training unit in storage. There are four MFDS sets installed on two ships and six additional sets in storage at Naval Surface Weapons Center, Port Hueneme, California. There are five OPDS sets installed on five ships. This program also supports the OPDS training barge and Single Anchor Leg Mooring (SALM) training unit located at Norfolk, Virginia.

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2A1F Ship Prepositioning and Surge
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
2A1F - Ship Prepositioning and Surge	423,208	434,624	434,188	432,899	428,418

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	434,624	432,899
Congressional - Distributed	0	0
Congressional - Undistributed	-398	0
Congressional – General Provisions	-38	0
Appropriation	434,188	0
Price Change	0	-5,006
Functional Transfers	0	0
Program Changes	-1,289	525
Current Estimate	432,899	428,418

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Operation and Maintenance, Navy
2A1F Ship Prepositioning and Surge
FY 2001 President's Budget Submission
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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		434,624
2. Congressional Adjustments (Undistributed)		-398
a) Contract & Advisory Services	-35	
b) Undistributed Management HQ	-363	
3. Congressional Adjustments (General Provision)		-38
a) Sec. 8100: Civilian Pay Savings	-38	
4. FY 2000 Appropriated Amount		434,188
5. Program Growth in FY 2000		1,712
a) Requirement to operate USNS GREEN RIDGE for additional 183 days due to delay in construction of USNS HARRY L. MARTIN.	1,712	
6. Program Decreases in FY 2000		-3,001
a) Reduced personnel travel supporting biennial exercises.	-136	
b) Reduced support cost requirements for Joint Modular Lighter System demonstration project (-57K) and reduced required maintenance funding for OPDS (-8K).	-65	
c) Reduction in the phased replacement of Chemical, Biological, and Radiation Protection/Detection shipsets.	-24	
d) Delay of USNS WHEAT delivery to the fleet until fiscal year 2001.	-2,026	
e) Decreased funding of medical treatment equipment and support systems onboard afloat hospital ships.	-750	
7. Revised FY 2000 Estimate		432,899
8. Price Growth		-5,006
9. Program Growth in FY 2001		8,542
a) Participation of TAH USNS MERCY (+1,256K) and TAVB USNS WRIGHT (+1,578K) in biennial exercise.	2,834	
b) The USNS WHEAT is scheduled to be delivered and operate for 153 days.	5,320	
c) Increased costs for BEACHGROUP and CHAPGRU (cargo handling support personnel) assisting in exercises.	388	
10. One-Time FY 2000 Costs		-3,683
a) One less per diem day for MPS in fiscal year 2001 (365 days) as compared to fiscal year 2000 (366 days).	-1,048	
b) Decrease in costs of TAH USNS COMFORT (-1,121K) and TAVB USNS CURTISS (-1,212K) not conducting biennial exercise.	-2,635	
11. Program Decreases in FY 2001		-4,334
a) Reduction in the phased procurement of Chemical, Biological, and Radiological Protection/Detection shipsets (-73K) and replacement of medical equipment (-386K).	-459	

Department of the Navy
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2A1F Ship Prepositioning and Surge
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C. Reconciliation of Increases and Decreases

- | | |
|--|--------|
| b) USNS Green Ridge is being removed from service | -1,737 |
| c) Reduced support costs for Joint Modular Lighter System demonstration project (-1,576K) as system completes advanced phase and reduced maintenance/overhaul actions conducted on the OPDS (-562K). | -2,138 |

12. FY 2001 Budget Request

428,418

Department of the Navy
Operation and Maintenance, Navy
2A1F Ship Prepositioning and Surge
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IV. Performance Criteria and Evaluation Summary:

		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
MPS - Maritime PREPO Ships	(# ships / # op months)	13/156	13/156	13/156
MPF(E) - Maritime PREPO (E) Ships	(# ships / # op months)	0/ 0	1/ 12	2/ 17
PREPO - Hospital Shuttle/Prepo	(# ships / # op months)	1/ 12	1/ 9	0/ 0
PREPO - CENTCOM Ammo Ship	(# ships / # op months)	1/ 12	1/ 12	1/ 12
NSE - MPS maintenance availabilities		6	6	6
NSE - Causeway/Tugs in inventory		462	462	462
Sealift Surge (O&M,N)				
T-AVB - Aviation Maintenance Ships	(# of exercises funded)	1	1	1
T-AH - Hospital Ships	(# of exercises funded)	1	1	1
(Funding to maintain ROS status budgeted in NDSF)				
Merchant Ship Naval Augmentation Program (MSNAP)				
Training Center (# weeks of instruction)		91	91	91
MCDS - Modular Cargo Delivery Station	(# sets)	7	7	7
MFDS - Modular Fuel Delivery Station	(# sets)	7	7	7
OPDS - Offshore Petroleum Discharge System	(# sets)	5	5	5
At-sea Operational Demonstrations		1	1	1
CBR Sets obtained		0	2	2
CART teams trained		0	9	9
Alternating Coast MCDS Exercises		1	1	1

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
ANE - Enlisted (USN)	109	104	+0	104	107	107	-3	104
ANO - Officers (USN)	14	13	+0	13	15	15	-2	13
TOTAL MILPERS	123	117	+0	117	122	122	-5	117

Department of the Navy
Operation and Maintenance, Navy
2A1F Ship Prepositioning and Surge
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
2A1F Ship Prepositioning and Surge							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,088	96	-44	2,140	84	-33	2,191
0103 Wage Board	0	0	0	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	0	0	0	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	2,063	96	-44	2,140	84	-33	2,191
03 Travel							
0308 Travel of Persons	658	8	359	1,025	15	384	1,424
TOTAL 03 Travel	658	8	359	1,025	15	384	1,424
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	28	-6	10	32	21	-4	49
0412 Navy Managed Purchases	310	4	2	316	5	1	322
0415 DLA Managed Purchases	577	27	-2	602	27	-10	619
0416 GSA Managed Supplies and Materials	36	0	0	36	1	0	37
TOTAL 04 WCF Supplies & Materials Purchases	951	25	10	986	54	-13	1,027
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	3	0	0	3	0	0	3
0506 DLA WCF Equipment	8	0	0	8	0	0	8
0507 GSA Managed Equipment	44	1	0	45	1	0	46
TOTAL 05 STOCK FUND EQUIPMENT	55	1	0	56	1	0	57
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	764	27	-491	300	8	7	315
0621 Military Sealift Cmd - AP/FSS	385,870	-12,246	16,974	390,598	-6,223	4,224	388,599
0623 Military Sealift Cmd - Special Mission Support	2,684	480	108	3,272	546	0	3,818
0631 Naval Facilities Engineering Svc Center	1,755	54	-1,509	300	-6	-3	291
0635 Naval Public Works Ctr (Other)	23	1	0	24	1	0	25
0679 Cost Reimbursable Purchases	6,142	74	4,534	10,750	162	-1,703	9,209

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
TOTAL 06 Other WCF Purchases (Excl Transportation)	397,238	--11,610	19,616	405,244	-5,512	2,525	402,257
07 Transportation							
0771 Commercial Transportation	25	0	0	25	0	0	25
TOTAL 07 Transportation	25	0	0	25	0	0	25
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	28	0	0	28	0	0	28
0915 Rents	518	6	1	525	8	0	533
0920 Supplies & Materials (Non WCF)	1,980	24	-887	1,117	17	-230	904
0922 Equip Maintenance by Contract	10,391	125	-631	9,885	148	-333	9,700
0925 Equipment Purchases	580	7	150	737	12	-94	655
0926 Other Overseas Purchases	80	1	-81	0	0	0	0
0932 Mgt & Prof Support Services	112	1	3	116	2	3	121
0934 Engineering & Tech Svcs	544	7	15	566	8	15	589
0987 Other Intragovernmental Purchases	6,758	81	2,062	8,901	133	-651	8,383
0989 Other Contracts	1,202	15	331	1,548	24	-1,048	524
TOTAL 09 OTHER PURCHASES	22,193	267	963	23,423	352	-2,338	21,437
TOTAL 2A1F Ship Prepositioning and Surge	423,208	-11,213	20,904	432,899	-5,006	525	428,418

Department of the Navy
Operation and Maintenance, Navy
2B1G Aircraft Activations/Inactivations
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I. Description of Operations Financed

The aircraft activations/inactivations program removes aircraft from active service, and then prepares and maintains these aircraft for either later potential mobilization or disposal through scrapping and sales. This program also funds special tooling storage and demilitarization of aircraft.

The extent of initial preservation efforts depends on the particular airframe, its physical condition, and its potential for future reuse in the active fleet. Aircraft in storage receive periodically scheduled planned maintenance.

This program also provides for the disposal of stricken aircraft and the reclamation of obsolete and damaged ground support equipment, tools, and production gear.

II. Force Structure Summary

Inactive aircraft storage provides maintenance, storage, and associated support for approximately 1,850 inactive aircraft at Davis-Moahan AFB, Tucson, Arizona.

Department of the Navy
Operation and Maintenance, Navy
2B1G Aircraft Activations/Inactivations
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
2B1G - Aircraft Activations/Inactivations	710	2,966	2,964	2,956	2,939

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	2,966	2,956
Congressional - Distributed	0	0
Congressional - Undistributed	-2	0
Congressional – General Provisions	0	0
Appropriation	2,964	0
Price Change	0	370
Functional Transfers	0	0
Program Changes	-8	-387
Current Estimate	2,956	2,939

Department of the Navy
Operation and Maintenance, Navy
2B1G Aircraft Activations/Inactivations
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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		2,966
2. Congressional Adjustments (Undistributed)		-2
a) Undistributed Management HQ	-2	
3. FY 2000 Appropriated Amount		2,964
4. Program Decreases in FY 2000		-8
a) Reduced aircraft demilitarization in accordance with CNO Strike Board recommendations.	-8	
5. Revised FY 2000 Estimate		2,956
6. Price Growth		370
7. Program Growth in FY 2001		243
a) Increase of 16 storage inputs in accordance with CNO Strike Board induction recommendations.	243	
8. Program Decreases in FY 2001		-630
a) Decrease of 14 aircraft withdrawals (-163) and reduced costs associated with in-storage maintenance (-92), aircraft represervations (-192), and aircraft demilitarizations (-183) in accordance with CNO Strike Board induction recommendations.	-630	
9. FY 2001 Budget Request		2,939

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2B1G Aircraft Activations/Inactivations
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IV. Performance Criteria and Evaluation Summary:

Inactive Aircraft Storage and Disposal	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Storage Inputs (# units)	30	27	43
Aircraft Withdrawals	0	14	0
Represervations (# units)	0	59	62

Department of the Navy
Operation and Maintenance, Navy
2B1G Aircraft Activations/Inactivations
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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
ANE - Enlisted (USN)	2	2	+0	2	2	2	+0	2
TOTAL MILPERS	2	2	+0	2	2	2	+0	2

VI. Outyear Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
OMN (\$ in Thousands)	2,956	2,966	2,982	2,997
ANE - Enlisted (USN)	2	2	2	2

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2B1G Aircraft Activations/Inactivations
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
2B1G Aircraft Activations/Inactivations							
06 Other WCF Purchases (Excl Transportation)							
0661 Depot Maintenance Air Force - Organic	685	-45	2,316	2,956	370	-387	2,939
TOTAL 06 Other WCF Purchases (Excl Transportation)	685	-45	2,316	2,956	370	-387	2,939
09 OTHER PURCHASES							
0921 Printing and Reproduction	15	0	-15	0	0	0	0
0987 Other Intragovernmental Purchases	10	0	-10	0	0	0	0
TOTAL 09 OTHER PURCHASES	25	0	-25	0	0	0	0
TOTAL 2B1G Aircraft Activations/Inactivations	710	-45	2,291	2,956	370	-387	2,939

Department of the Navy
Operation and Maintenance, Navy
2B2G Ship Activations/Inactivations
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

The Ship Activation/Inactivation Maintenance Support Program is comprised of two distinct programs: Nuclear Ship Inactivations and Conventional Ship Inactivations.

The Nuclear Ship Inactivation and Disposal Program includes inactivation (INACT), submarine reactor compartment disposal (RCD), nuclear cruiser reactor compartment encapsulation and disposal (RCED), hull recycling (RCYC) of nuclear powered submarines and cruisers, and the decontamination (DECON) of nuclear support facilities on submarine (AS) and surface (AD) tenders. The program is responsible for all technical, environmental, and international treaty requirements associated with the safe and responsible inactivation and disposal of U.S. Navy nuclear powered ships. Program schedules are determined by international treaty requirements (START I/II); SECDEF, SECNAV, and CNO force level structure decisions; and the need for safe and timely disposal of nuclear-related components.

Activation/inactivation of conventional surface ships includes depot level work and hull maintenance for those vessels in the Inactive Fleet, ensuring retention assets are maintained in a usable state of material readiness. The program also covers ship disposals, through scrapping or sale.

The Conventional Inactivation Program provides for:

- a) Operation of three Government-Owned, Contractor-Operated (GOCO) Inactive Ship Maintenance Facilities (ISMF) and the salaries of assigned civilian personnel
- b) Caretaker maintenance of inactive ships in storage
- c) Preparation of selected ships/craft for disposal, including removal of reusable materials for fleet requirements
- d) Reimbursing the Maritime Administration (MARAD) for maintenance and temporary lay-up of Navy assets.

The composition of the inactive ship inventory is reviewed annually by the CNO to determine the distribution of ships maintained in various states of material readiness. Retained assets are maintained consistent with prescribed readiness standards and potential re-employment.

II. Force Structure Summary

Three Government-Owned, Contractor-Operated (GOCO) Inactive Ship Maintenance Facilities (ISMF) are maintained at
Bremerton, Washington
Portsmouth, Virginia
Pearl Harbor, Hawaii

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Operation and Maintenance, Navy
2B2G Ship Activations/Inactivations
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

[illegible]

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Operation and Maintenance, Navy
2B2G Ship Activations/Inactivations
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Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		281,229
2. Congressional Adjustments (Undistributed)		-361
a) Undistributed Management HQ	-233	
b) Contract & Advisory Services	-128	
3. Congressional Adjustments (General Provision)		-50
a) Sec. 8100: Civilian Pay Savings	-50	
4. FY 2000 Appropriated Amount		280,818
5. Adjustments to Meet Congressional Intent		3,000
a) USS Iowa Relocation	3,000	
6. FY 2000 Revised		283,818
7. Program Decreases in FY 2000		-2,036
a) In the submarine and nuclear surface ship Inactivation/Disposal Program reflects lower advanced planning costs for two fewer submarines (-6,392K), increased costs of materials and services for four submarine inactivations/disposals (+6,081K), increased SSN 681 inactivation costs at Newport News (+5,978), and decreased material costs for two surface ship recyclings (-6,208).	-541	
b) In the Inactive Ship Maintenance Support Program, the decrease reflects lower funding requirements because of title transfer of 12 Navy commercial-type ships to MARAD.	-772	
c) In the Active/Inactive Conventional Surface Ship Program, the decrease reflects fewer configuration audit requirements.	-723	
8. Revised FY 2000 Estimate		281,782
9. Price Growth		6,487
10. Program Growth in FY 2001		59,980
a) The increase in the Submarine Inact/Disposal Program reflects one additional Advanced Funding (+16,811K), two additional RCD/Recyclings(+39,407K), and one additional Decontamination Advanced Funding (+724K), offset by one less inactivation (-4,882), and reduced material costs/workload (-4264).	49,763	
b) The increase in the Activation/Inactivation of Surface Ships program is due to inactivating more and larger ships (3-DDGs vs.2-FFGs) in accordance with CNO directed disposition.	10,217	
11. Program Decreases in FY 2001		-154,772
a) The decrease in the Surface Inact/Disposal Program reflects completion of the two final nuclear cruiser hull recyclings in FY 2000.	-149,916	
b) In the Inactive Ship Maintenance Support program, one less civilian is required (-55K) and less funding is provided to MARAD due to title transfer of commercial-type ships from the Navy (-1,814).	-1,869	

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2B2G Ship Activations/Inactivations
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C. Reconciliation of Increases and Decreases

c) Removal of one-time relocation cost of USS Iowa.

-3,000

12. FY 2001 Budget Request

193,464

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Operation and Maintenance, Navy
2B2G Ship Activations/Inactivations
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IV. Performance Criteria and Evaluation Summary:

Ship Activation/Inactivation Program

- Inactivation of Navy vessels:	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Submarine Inactivations (# of submarines)	9	1	1
Inactivations w/ RCD/RCYC	4	1	1
Inactivations w/o RCD/RCYC	5	0	0
Nuclear Cruiser Inactivations (# of ships)	2	0	0
Inactivations w/ RCED/RCYC	1	0	0
Inactivations w/o RCED/RCYC	1	0	0
Submarine Hull RCD/RCYC	0	2	4
Submarine Hull RCYC	0	0	0
Cruiser Hull RCED/RCYC	0	2	0
AS (Tender) Decontamination	1	0	0
AD (Tender) Decontamination	2	0	0
Aircraft Carrier Inactivations	1	0	0
Conventional Ship Inactivations	14	4	4
- Inactive Ship Maintenance:			
GOCO contracts (work years funded)	195	198	199
# of vessels at NISMFs	126	126	125
# of vessels at MARAD sites	42	30	30

Department of the Navy
Operation and Maintenance, Navy
2B2G Ship Activations/Inactivations
FY 2001 President's Budget Submission
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V. Personnel Summary:

Not Applicable

Department of the Navy
Operation and Maintenance, Navy
2B2G Ship Activations/Inactivations
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
2B2G Ship Activations/Inactivations							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,784	101	-112	2,773	98	-55	2,816
TOTAL 01 Civilian Personnel Compensation	2,784	101	-112	2,773	98	-55	2,816
03 Travel							
0308 Travel of Persons	261	2	4	267	4	0	271
TOTAL 03 Travel	261	2	4	267	4	0	271
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	73	-5	0	68	13	-12	69
0415 DLA Managed Purchases	427	20	12	459	21	-14	466
0416 GSA Managed Supplies and Materials	163	2	0	165	2	1	168
TOTAL 04 WCF Supplies & Materials Purchases	663	17	12	692	36	-25	703
06 Other WCF Purchases (Excl Transportation)							
0615 Navy Information Services	11	1	42	54	2	0	56
0635 Naval Public Works Ctr (Other)	1,426	52	-650	828	11	3	842
0637 Naval Shipyards	350,544	29,096	-137,635	242,005	5,808	-99,839	147,974
0679 Cost Reimbursable Purchases	36,778	441	-37,219	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	388,759	29,590	-175,462	242,887	5,821	-99,836	148,872
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	48	1	53	102	2	0	104
0915 Rents	249	3	0	252	4	0	256
0920 Supplies & Materials (Non WCF)	115	1	2	118	2	-1	119
0921 Printing and Reproduction	12	0	1	13	0	0	13
0922 Equip Maintenance by Contract	147	2	61	210	3	1	214
0923 FAC maint by contract	534	6	2	542	8	1	551
0925 Equipment Purchases	20	0	54	74	1	-23	52
0930 Other Depot Maintenance (Non WCF)	39,197	470	-33,689	5,978	90	-6,068	0

Department of the Navy
Operation and Maintenance, Navy
2B2G Ship Activations/Inactivations
FY 2001 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0934 Engineering & Tech Svcs	2,405	29	12	2,446	36	5	2,487
0987 Other Intragovernmental Purchases	42,241	506	-25,698	17,049	256	11,236	28,541
0989 Other Contracts	19,646	236	-11,503	8,379	126	-40	8,465
TOTAL 09 OTHER PURCHASES	104,614	1,254	-70,705	35,163	528	5,111	40,802
TOTAL 2B2G Ship Activations/Inactivations	497,081	30,964	-246,263	281,782	6,487	-94,805	193,464

Department of the Navy
Operation and Maintenance, Navy
2C1H Fleet Hospital Program
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

The Fleet Hospital program provides comprehensive medical support to U.S. and allied forces in the event of actual combat operations. Modular, rapidly-erectable fleet hospitals are prepositioned throughout the world. Fleet hospitals complement and expand the organic medical capabilities of the fleet, and play a critical role in the Marine Corps' evolving warfighting doctrine of forward deployed theater operations. These 500-bed medical and surgical facilities provide the ability to stabilize, treat, and rehabilitate wounded troops.

Funding supports the periodic refurbishment of these fleet hospitals through the Service Life Extension Program (SLEP) and periodic replacement of perishable or shelf life limited medical supplies.

II. Force Structure Summary

The Fleet Hospital program provides for management of 10 fleet hospital units staged at locations around the world and their periodic refurbishment at Cheatham Annex, near Williamsburg, Virginia. This program consolidated in fiscal year 1999 from two sites; the second site was located at Oakland, California.

Department of the Navy
Operation and Maintenance, Navy
2C1H Fleet Hospital Program
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
2C1H - Fleet Hospital Program	22,714	23,018	22,952	22,876	23,707

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	23,018	22,876
Congressional - Distributed	0	0
Congressional - Undistributed	-19	0
Congressional – General Provisions	-47	0
Appropriation	22,952	0
Price Change	0	400
Functional Transfers	0	0
Program Changes	-76	431
Current Estimate	22,876	23,707

Department of the Navy
Operation and Maintenance, Navy
2C1H Fleet Hospital Program
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		23,018
2. Congressional Adjustments (Undistributed)		-19
a) Undistributed Management HQ	-19	
3. Congressional Adjustments (General Provision)		-47
a) Sec. 8100: Civilian Pay Savings	-47	
4. FY 2000 Appropriated Amount		22,952
5. Program Decreases in FY 2000		-76
a) Lower than expected refurbishing requirements for Fleet Hospitals.	-76	
6. Revised FY 2000 Estimate		22,876
7. Price Growth		400
8. Program Growth in FY 2001		1,640
a) Following the removal from service of USNS Green Ridge, a Military Sealift Command MPS vessel, fleet hospitals from Norway and Korea must be transported to Cheatham Annex, near Williamsburg, VA via commercial cargo ship at cost.	1,635	
b) Travel increase to support first time installment of fleet hospital on Maritime Prepositioning Force (Enhanced) (MPF(E)) ship.	5	
9. Program Decreases in FY 2001		-1,209
a) Completion of two buildings at Cheatham Annex will consolidate Service Life Extension Program (SLEP) refurbishment to a single location and allow more efficient operations (-841). This includes downscaling required equipment outfitting during refurbishment (-374).	-1,209	
10. FY 2001 Budget Request		23,707

Department of the Navy
Operation and Maintenance, Navy
2C1H Fleet Hospital Program
FY 2001 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
# of 500-bed Fleet Hospitals	10	10	
SLEPs of Fleet Hospitals	2	2	2
Replacement of Dated and Deteriorated Items (sets of 30-day blocks)	5	5	5

Department of the Navy
Operation and Maintenance, Navy
2C1H Fleet Hospital Program
FY 2001 President's Budget Submission
Exhibit OP-5

V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
Direct Hire, U.S.	30	0	+0	0	28	0	+0	0
TOTAL CIVPERS	30	0	+0	0	28	0	+0	0
Enlisted (USN)	22	18	+0	18	22	18	+0	18
Officers (USN)	11	12	+0	12	14	12	+0	12
TOTAL MILPERS	33	30	+0	30	36	30	+0	30

Department of the Navy
Operation and Maintenance, Navy
2C1H Fleet Hospital Program
FY 2001 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
2C1H Fleet Hospital Program							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,575	70	754	2,399	91	-24	2,466
0103 Wage Board	0	0	166	166	6	0	172
0107 Civ Voluntary Separation & Incentive Pay	277	0	-277	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	1,852	70	643	2,565	97	-24	2,638
03 Travel							
0308 Travel of Persons	378	5	-23	360	5	5	370
TOTAL 03 Travel	378	5	-23	360	5	5	370
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	22	0	-22	0	0	0	0
0635 Naval Public Works Ctr (Other)	319	15	-334	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	341	15	-356	0	0	0	0
07 Transportation							
0771 Commercial Transportation	0	0	2,549	2,549	38	1,635	4,222
TOTAL 07 Transportation	0	0	2,549	2,549	38	1,635	4,222
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	98	1	-6	93	1	2	96
0915 Rents	27	0	-2	25	0	1	26
0920 Supplies & Materials (Non WCF)	141	2	-8	135	2	2	139
0921 Printing and Reproduction	32	0	-2	30	0	1	31
0922 Equip Maintenance by Contract	48	1	-3	46	1	0	47
0987 Other Intragovernmental Purchases	13,255	159	-3,298	10,116	152	-350	9,918
0989 Other Contracts	6,542	79	336	6,957	104	-841	6,220
TOTAL 09 OTHER PURCHASES	20,143	242	-2,983	17,402	260	-1,185	16,477
TOTAL 2C1H Fleet Hospital Program	22,714	332	-170	22,876	400	431	23,707

Department of the Navy
Operation and Maintenance, Navy
2C2H Industrial Readiness
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

The Industrial Readiness program is managed in two functional areas:

- a. Facilities Oversight – Provides for the lease administration and inspection of Government Owned, Contractor Operated (GOCO) facilities and drydocks. This includes maintenance and disposition of underutilized plant equipment.
- b. Industrial Analysis Program
 - Provides for developing and maintaining the Naval Vessel Register database as mandated by law.
 - Funds analysis and reporting of the Industrial Base's ability to prepare and implement different strategic actions as related to naval mobilization. Reports of this capability are required to Congress, DoD, and the Navy Department.

II. Force Structure Summary

This program supports:

- The Naval Vessel Register which is maintained in Portsmouth, Virginia.
- Special Tooling/Test Equipment located at Naval Surface Warfare Center in Crane, Indiana.

Department of the Navy
2C2H Industrial Readiness
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
2C2H - Industrial Readiness	11,731	1,089	1,588	1,071	1,112

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	1,089	1,071
Congressional - Distributed	500	0
Congressional - Undistributed	-1	0
Congressional – General Provisions	0	0
Appropriation	1,588	0
Adjustments to Meet Congressional Intent	-500	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	25
Functional Transfers	0	0
Program Changes	-17	16
Current Estimate	1,071	1,112

Department of the Navy
2C2H Industrial Readiness
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		1,089
2. Congressional Adjustments (Distributed)		500
a) Naval Weapons Station Concord	500	
3. Congressional Adjustments (Undistributed)		-1
a) Undistributed Management Headquarters	-1	
4. FY 2000 Appropriated Amount		1,588
5. Adjustments to Meet Congressional Intent		-500
a) Funds for joint use study for Naval Weapons Station, Concord to explore opportunities for use of base by surrounding communities were originally appropriated to Industrial Readiness but are more appropriately executed by the Operating Forces in Real Property Maintenance (BSM1).	-500	
6. Program Decreases in FY 2000		-17
a) In the Industrial Capabilities Analysis Program, fewer production capacity studies will be performed.	-17	
7. Revised FY 2000 Estimate		1,071
8. Price Growth		25
9. Program Growth in FY 2001		16
a) In the Industrial Analysis program, increases production capability information received from industry for specific equipment types to improve industrial base analysis studies.	16	
10. FY 2001 Budget Request		1,112

Department of the Navy
2C2H Industrial Readiness
FY 2001 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>1999</u>	<u>2000</u>	<u>2001</u>
Shipbuilding sectors supported	7	7	7

V. Personnel Summary:

Not applicable

Department of the Navy
2C2H Industrial Readiness
FY 2001 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
2C2H Industrial Readiness							
03 Travel							
0308 Travel of Persons	40	0	0	40	1	-1	40
TOTAL 03 Travel	40	0	0	40	1	-1	40
06 Other WCF Purchases (Excl Transportation)							
0632 Naval Ordnance Facilities	10,835	0	-10,835	0	0	0	0
0637 Naval Shipyards	856	71	104	1,031	24	17	1,072
TOTAL 06 Other WCF Purchases (Excl Transportation)	11,691	71	-10,731	1,031	24	17	1,072
TOTAL 2C2H Industrial Readiness	11,731	71	-10,731	1,071	25	16	1,112

Department of the Navy
Operation and Maintenance, Navy
2C3H Coast Guard Support
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

The Coast Guard Support program funds the maintenance, overhaul, and calibration of Navy-Type Navy-Owned (NTNO) equipment installed on Coast Guard ships and aircraft. This process complies with an agreement between the Department of Transportation and the Department of the Navy, which ensures necessary interoperability between Coast Guard and Navy forces both in peacetime and in the event of Coast Guard wartime service.

Additionally, the Navy funds Maritime Defense Zone Pacific (MARDEZPAC), a combined Navy/Coast Guard command, for their planning and preparation of their wartime mission, Naval Coastal Warfare and Harbor Defense.

II. Force Structure Summary

This program is responsible for:

- a) Gun and Gun Fire Control Systems installed on 13 Medium Endurance Cutters (WMEC), 12 High Endurance Cutters (WHEC) and 142 other Coast Guard vessels.
- b) 209 aircraft equipped with NTNO avionics and 180 ships fitted with Identification Friend or Foe (IFF) and Tactical Control and Navigation (TACAN) systems.
- c) Communication, Command, and Control equipment placed on 177 Coast Guard cutters and aircraft.

MARDEZPAC is located in Alameda, California.

Department of the Navy
 Operation and Maintenance, Navy
 2C3H Coast Guard Support
 FY 2001 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
2C3H - Coast Guard Support	15,614	18,975	18,959	18,782	19,294

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	18,975	18,782
Congressional – Distributed	0	0
Congressional – Undistributed	-16	0
Congressional – General Provisions	0	0
Appropriation	18,959	0
Price Change	0	286
Functional Transfers	0	0
Program Changes	-177	226
Current Estimate	18,782	19,294

Department of the Navy
Operation and Maintenance, Navy
2C3H Coast Guard Support
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		18,975
2. Congressional Adjustments (Undistributed)		-16
a) Undistributed Management HQ	-16	
3. FY 2000 Appropriated Amount		18,959
4. Program Decreases in FY 2000		-177
a) Reduced Electrical Warfare equipment maintenance and technical support required.	-153	
b) Fewer overhauls of Coast Guard communications systems following equipment removal from ships.	-11	
c) Decreased maintenance support on shipboard electronic equipment.	-13	
5. Revised FY 2000 Estimate		18,782
6. Price Growth		286
7. Transfers In		1,400
a) Functional transfer and consolidation of Coast Guard Support resources from 1B3B, 1C1C, and 1D4D.	1,400	
8. Program Decreases in FY 2001		-1,174
a) Fewer overhauls of Coast Guard communications systems following equipment removal from ships.	-502	
b) Reduced maintenance support of shipboard electronic equipment and reduced onboard spare parts support.	-543	
c) Decreased maintenance support to shipboard electronic equipment (-64K), and less maintenance and calibration of aeronautical equipment (-65K).	-129	
9. FY 2001 Budget Request		19,294

Department of the Navy
Operation and Maintenance, Navy
2C3H Coast Guard Support
FY 2001 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
# of aircraft supported	209	209	209
# of vessels supported	180	180	180
# of systems supported			
76mm gun / Mk53 CAS systems	25	25	25
20mm (CIWS) systems	12	12	12
Electronic Warfare systems	98	98	98
Electronic Maintenance Actions (ships)	289	302	291
Electronic Maintenance Actions (aircraft)	2,605	2,719	2,677
Gun and Electronic Warfare System Maintenance and Overhaul Actions	366	520	473

Department of the Navy
Operation and Maintenance, Navy
2C3H Coast Guard Support
FY 2001 President's Budget Submission
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V. Personnel Summary:

Not Applicable

Department of the Navy
Operation and Maintenance, Navy
2C3H Coast Guard Support
FY 2001 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
2C3H Coast Guard Support							
03 Travel							
0308 Travel of Persons	0	0	0	0	0	339	339
TOTAL 03 Travel	0	0	0	0	0	339	339
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	0	0	0	0	0	2	2
0416 GSA Managed Supplies and Materials	0	0	0	0	0	3	3
TOTAL 04 WCF Supplies & Materials Purchases	0	0	0	0	0	5	5
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	332	11	-48	295	8	1	304
TOTAL 06 Other WCF Purchases (Excl Transportation)	332	11	-48	295	8	1	304
07 Transportation							
0771 Commercial Transportation	0	0	0	0	0	215	215
TOTAL 07 Transportation	0	0	0	0	0	215	215
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	0	0	0	0	0	61	61
0925 Equipment Purchases	0	0	0	0	0	23	23
0930 Other Depot Maintenance (Non WCF)	3,348	40	917	4,305	65	-502	3,868
0987 Other Intragovernmental Purchases	11,934	143	2,105	14,182	213	27	14,422
0998 Other Costs	0	0	0	0	0	57	57
TOTAL 09 OTHER PURCHASES	15,282	183	3,022	18,487	278	-334	18,431
TOTAL 2C3H Coast Guard Support	15,614	194	2,974	18,782	286	226	19,294

Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Officer Acquisition programs provide military training and indoctrination for officer candidates as part of a college curriculum or post-baccalaureate program, and preparatory training for selection for such an accession program.

Officer accession programs include the US Naval Academy (USNA), Officer Candidate School (OCS), the Merchant Marine Reserve (MMR) program and two preparatory programs: the USNA Preparatory School (NAPS) and the Broadened Opportunity for Officer Selection and Training (BOOST). Funding for the Naval Academy pays for: the academic program, including faculty and staff, berthing and messing of midshipmen, professional training, including the summer cruise and physical education, and instructional resources and facilities. OCS provides a short-term naval orientation and indoctrination program for college graduates, who earn a reserve commission. MMR provides a course of naval science instruction to future Naval Reserve officers at the Merchant Marine Academy and several other state maritime academies in accordance with the Maritime Education and Training Act of 1980. NAPS consists of a nine month course of instruction to strengthen the academic foundation of outstanding enlisted personnel who want to become career officers through the Naval Academy or the Coast Guard Academy. BOOST is part of the Navy affirmative action and fleet upward mobility program. It prepares selected active duty and civilian young men and women from culturally or educationally disadvantaged and racial or ethnic minority groups to successfully compete for an NROTC scholarship or entrance to the Naval Academy. The Seaman-to-Admiral program is designed to provide education and career experiences necessary to fully develop enlisted personnel into officers and leaders. Board-selected sailors are provided a fully-funded baccalaureate degree program at various civilian institutions with commissioning in the unrestricted line community following completion of OCS.

II. Force Structure Summary

This sub-activity group supports the United States Naval Academy and associated preparatory school, the Naval Officer Candidate School at the Naval Air Station, Pensacola, FL, the BOOST program at the Naval Education Training Center, Newport, RI, the Department of Naval Sciences at the Merchant Marine Academy and several state maritime academies.

Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
FY 2001 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
3A1J - Officer Acquisition	78,052	79,873	79,870	80,257	90,121
	78,052	79,873	79,870	80,257	90,121

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	79,873	80,257
Congressional - Distributed	0	0
Congressional - Undistributed	-3	0
Congressional – General Provisions	0	0
Appropriation	79,870	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	2,761
Functional Transfers	0	0
Program Changes	387	7,103
Current Estimate	80,257	90,121

Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		79,873
2. Congressional Adjustments (Undistributed)		-3
a) Undistributed Management Headquarters Reduction	-3	
3. FY 2000 Appropriated Amount		79,870
4. Program Growth in FY 2000		626
a) Increase reflects the CNO's decision to provide Personal Digital Assistant (PDA) devices to all ensigns and 2nd lieutenants upon commissioning.	626	
5. Program Decreases in FY 2000		-239
a) Information Technology - Decrease reflects reduction in funding and deferral of planned purchases for hardware and commercial-off-the-shelf (COTS) software in compliance with DON Chief Information Officer (CIO) procurement funding assumptions.	-147	
b) Decrease reflects anticipated reduction in academic contractual support efforts resulting from internal management review and contract negotiations.	-92	
6. Revised FY 2000 Estimate		80,257
7. Price Growth		2,761
8. Program Growth in FY 2001		7,172
a) Increase supports on-going asset replacement and phased modernization of educational equipment for upgrade of classrooms, laboratories and training infrastructure with resources needed to represent the leading edge of U.S. post-secondary education. Equipment requirements coincide with the academic building renovation plan. As buildings are renovated, new laboratory equipment and technology will be added to integrate new subject matter and delivery systems including: composites, robotics, modern marine propulsion systems, net-centric and knowledge centric warfare, and digitized data environments including intelligence links and navigation charts.	4,888	
b) Increase provides expansion of the Department of Seamanship and Navigation summer cruise program. The department's core curriculum is designed to provide a solid theoretical foundation, reinforced through summer training which includes surface, submarine and aviation overseas cruises. In past years, the Naval Academy could only support a small number of overseas fleet cruises. Additional funding will support expanding these programs within the Mediterranean and WESTPAC. Increase also supports a comprehensive life cycle management program for the Naval Academy's fleet. Fundamentals of seamanship, navigation and naval operations are taught in laboratories afloat on both sail and power craft. The Naval Academy's fleet consists of yard patrol craft, sailboats, lasers, 420 dinghies, knockabouts, J-24s, 44-foot sloops and 40-60 foot offshore sail training craft. Increase will provide for asset protection and maintenance beyond the level of emergent repairs.	1,325	
c) Increase supports the expansion of Seaman to Admiral Program from 150 to 235 participants.	959	
9. Program Decreases in FY 2001		-69

Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

- a) Decrease reflects one less work-day of civilian employment in FY 2001 and reflects reduction of Faculty Summer Program. Reductions are partially offset by an increase to provide funding for tuition and costs for Permanent Military Professor (PMP) program candidates to attend civilian institutions and an increase for civilian substitution of four military billets. -69

10. FY 2001 Budget Request

90,121

Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
FY 2001 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

	FY 1999			FY 2000			FY 2001		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>Officer Acquisition</u>									
U. S. Naval Academy									
Active	1,222	880	4,091	1,219	932	4,092	1,225	898	4,133
Other	10	10	32	16	8	40	10	10	40
Total	1,232	890	4,123	1,235	940	4,132	1,235	908	4,173
U. S. Naval Academy Preparatory School									
Active	296	206	280	274	215	259	270	225	255
Other	51	33	46	55	42	48	60	45	53
Total	347	239	326	329	257	307	330	270	308
Officer Candidate School									
Active	1,185	901	289	1,416	1,076	311	1,412	1,073	310
BOOST (Navy)									
Active	223	178	162	240	182	179	240	182	179
Other	60	48	45	60	49	46	60	49	46
Total	283	226	207	300	231	225	300	231	225
Seaman to Admiral Program									
Active (Enlisted)	48	0	8	50	0	58	50	0	108
Active (Officer)	4	0	4	43	0	44	36	0	82

Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	852	775	+4	779	804	711	-2	709
FNDH - Direct Hire, Foreign National	11	0	+0	0	0	0	+0	0
TOTAL CIVPERS	863	775	+4	779	804	711	-2	709
ANE – Enlisted (USN)	1,586	1,506	-57	1,449	2,066	1,585	-105	1,480
ANM – Midshipmen	4,328	4,000	+0	4,000	4,274	4,164	-164	4,000
ANO – Officers (USN)	444	456	+59	515	420	455	+32	487
TOTAL MILPERS	6,358	5,962	+2	5,964	6,760	6,204	-237	5,967

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Operation and Maintenance, Navy
3A1J Officer Acquisition
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
3A1J Officer Acquisition							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	44,534	2,206	-1,082	45,658	1,992	-147	47,503
0103 Wage Board	8,075	392	-4,018	4,449	178	4	4,631
TOTAL 01 Civilian Personnel Compensation	52,609	2,598	-5,100	50,107	2,170	-143	52,134
03 Travel							
0308 Travel of Persons	1,842	27	73	1,942	31	774	2,747
TOTAL 03 Travel	1,842	27	73	1,942	31	774	2,747
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	181	-45	9	145	92	0	237
0415 DLA Managed Purchases	4	0	1	5	0	0	5
0416 GSA Managed Supplies and Materials	1,237	15	-420	832	12	0	844
TOTAL 04 WCF Supplies & Materials Purchases	1,422	-30	-410	982	104	0	1,086
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	15	0	13	28	0	0	28
TOTAL 05 STOCK FUND EQUIPMENT	15	0	13	28	0	0	28
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	449	-3	33	479	55	0	534
TOTAL 06 Other WCF Purchases (Excl Transportation)	449	-3	33	479	55	0	534
07 Transportation							
0771 Commercial Transportation	24	0	-4	20	0	0	20
TOTAL 07 Transportation	24	0	-4	20	0	0	20
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	1	0	1	2	0	0	2
0915 Rents	196	2	2	200	3	0	203

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Operation and Maintenance, Navy
3A1J Officer Acquisition
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0920 Supplies & Materials (Non WCF)	3,926	46	-1,273	2,699	41	792	3,532
0922 Equip Maintenance by Contract	1,198	14	35	1,247	19	0	1,266
0925 Equipment Purchases	8,904	107	380	9,391	140	4,577	14,108
0937 Locally Purchased Fuel (Non-WCF)	1	0	-1	0	0	0	0
0987 Other Intragovernmental Purchases	437	5	70	512	8	0	520
0989 Other Contracts	7,028	84	5,536	12,648	190	1,103	13,941
TOTAL 09 OTHER PURCHASES	21,691	258	4,750	26,699	401	6,472	33,572
TOTAL 3A1J Officer Acquisition	78,052	2,850	-645	80,257	2,761	7,103	90,121

Department of the Navy
Operation and Maintenance, Navy
3A2J Recruit Training
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I. Description of Operations Financed

Recruit Training indoctrinates recruits in basic military principles and naval skills, and provides a realistic understanding of fleet environment and shipboard life. The Recruit Training Program accomplishes its purpose through integration of men and women into a structured environment that stresses order, discipline, teamwork, responsive behavior, loyalty, and pride in service. Resources support costs associated with recruit in-processing; training devices; training device support and maintenance; indoor fitness/drill facilities; classroom facilities, equipment, and supplies; administrative staff salaries, supplies, and travel; and other training and equipment. The Recruit Training syllabus is structured to provide the required training to meet the program's objective in a minimum of time, which is slightly over nine weeks.

II. Force Structure Summary

This sub-activity group supports the recruit training center at Great Lakes, IL.

Department of the Navy
Operation and Maintenance, Navy
3A2J Recruit Training
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
3A2J - Recruit Training	5,115	5,096	5,082	5,065	6,594
	5,115	5,096	5,082	5,065	6,594

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	5,096	5,065
Congressional - Distributed	0	0
Congressional - Undistributed	-4	0
Congressional – General Provisions	-10	0
Appropriation	5,082	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	140
Functional Transfers	0	0
Program Changes	-17	1,389
Current Estimate	5,065	6,594

Department of the Navy
Operation and Maintenance, Navy
3A2J Recruit Training
FY 2001 President's Budget Submission
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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		5,096
2. Congressional Adjustments (Undistributed)		-4
a) Undistributed Management Headquarters Reduction	-4	
3. Congressional Adjustments (General Provision)		-10
a) Sec. 8100: Civilian Pay Savings	-10	
4. FY 2000 Appropriated Amount		5,082
5. Program Growth in FY 2000		291
a) Resources are required for 8 E/S, 6 W/Y for the civilian substitution of water survival instructors.	291	
6. Program Decreases in FY 2000		-308
a) Reduced requirement for uniform alterations due to lower than budgeted contract costs and slight reduction in supplies and materials requirements.	-308	
7. Revised FY 2000 Estimate		5,065
8. Price Growth		140
9. Annualization of New FY 2000 Program		87
a) Annualization of water survival instructors (+2 WY).	87	
10. Program Growth in FY 2001		1,302
a) Resources required for uniform alterations, supplies and student guides due to the increase in the number of recruit accessions.	121	
b) Increase funds contract instructors to support the requirement for additional swimming instructors for water survival training, especially during the summer surge of recruits.	315	
c) Resources required for conversion of 29 military billets to 20 contractor workyears (+884) offset by reduced requirement for study costs (-18) associated with the Navy Initiative for Competitive Sourcing.	866	
11. FY 2001 Budget Request		6,594

Department of the Navy
Operation and Maintenance, Navy
3A2J Recruit Training
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IV. Performance Criteria and Evaluation Summary:

	FY 1999			FY 2000			FY 2001		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>Recruit Training</u>									
Active	49,538	40,072	9,052	54,782	49,852	10,177	56,866	51,749	10,564
Reserve	971	624	167	1,218	1,108	226	1,319	1,200	245
Total	50,509	40,696	9,219	56,000	50,960	10,403	58,185	52,949	10,809

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Operation and Maintenance, Navy
3A2J Recruit Training
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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	9	15	+0	15	9	13	+2	15
TOTAL CIVPERS	9	15	+0	15	9	13	+2	15
ANE - Enlisted (USN)	16,594	9,483	+136	9,619	15,328	13,040	-3,488	9,552
ANO - Officers (USN)	54	50	+0	50	48	53	-3	50
TOTAL MILPERS	16,648	9,533	+136	9,669	15,376	13,093	-3,491	9,602

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Operation and Maintenance, Navy
3A2J Recruit Training
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
3A2J Recruit Training							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	388	24	142	554	25	85	664
TOTAL 01 Civilian Personnel Compensation	388	24	142	554	25	85	664
03 Travel							
0308 Travel of Persons	198	2	-44	156	2	0	158
TOTAL 03 Travel	198	2	-44	156	2	0	158
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	997	12	-441	568	9	0	577
TOTAL 04 WCF Supplies & Materials Purchases	997	12	-441	568	9	0	577
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	205	10	44	259	12	0	271
TOTAL 05 STOCK FUND EQUIPMENT	205	10	44	259	12	0	271
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	483	-3	-99	381	44	10	435
TOTAL 06 Other WCF Purchases (Excl Transportation)	483	-3	-99	381	44	10	435
07 Transportation							
0771 Commercial Transportation	1	0	-1	0	0	0	0
TOTAL 07 Transportation	1	0	-1	0	0	0	0
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	249	3	-54	198	3	0	201
0925 Equipment Purchases	51	1	12	64	1	0	65
0987 Other Intragovernmental Purchases	1,551	19	331	1,901	29	81	2,011
0989 Other Contracts	610	7	108	725	11	1,213	1,949
0998 Other Costs	382	5	-128	259	4	0	263

Department of the Navy
Operation and Maintenance, Navy
3A2J Recruit Training
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
TOTAL 09 OTHER PURCHASES	2,843	35	269	3,147	48	1,294	4,489
TOTAL 3A2J Recruit Training	5,115	80	-130	5,065	140	1,389	6,594

Department of the Navy
Operation and Maintenance, Navy
3A3J Reserve Officers Training Corps
FY 2001 President's Budget Submission
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I. Description of Operations Financed

The Naval Reserve Officer Training Corps (NROTC) program produces unrestricted line Navy and Marine Corps officers. It provides college instruction to highly qualified baccalaureate degree students who, upon graduation, receive a commission in the Navy, Marine Corps or associated reserve program. NROTC is comprised of Scholarship and College programs. The Scholarship Program is a long-range career officer accession program for the Regular Navy and Marine Corps. The College Program provides Naval Reserve and Marine Corps Reserve Officers for active duty. Selectees enter either a minimum of a two-year program or a maximum of a four-year program as a College or Scholarship Program student and must attain a baccalaureate degree prior to commissioning. The funds requested represent the cost of educational subsidies for Scholarship Program students and administrative expenses of the program.

Educational subsidies consist of payments for tuition, fees and books for college courses required for a baccalaureate degree. Administrative expenses include unit operating costs, purchase of Naval Science course textbooks, course reference materials and training aids, and the costs associated with operating several summer training sites.

II. Force Structure Summary

The NROTC program consists of 57 units at selected colleges and universities.

Department of the Navy
Operation and Maintenance, Navy
3A3J Reserve Officers Training Corps
FY 2001 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
3A3J - Reserve Officers Training Corps	70,251	66,278	66,162	71,533	77,918
	70,251	66,278	66,162	71,533	77,918

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	66,278	71,533
Congressional - Distributed	0	0
Congressional - Undistributed	-57	0
Congressional – General Provisions	-59	0
Appropriation	66,162	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	3,268
Functional Transfers	0	0
Program Changes	5,371	3,117
Current Estimate	71,533	77,918

Department of the Navy
Operation and Maintenance, Navy
3A3J Reserve Officers Training Corps
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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		66,278
2. Congressional Adjustments (Undistributed)		-57
a) Undistributed Management Headquarters Reduction	-57	
3. Congressional Adjustments (General Provision)		-59
a) Sec. 8100: Civilian Pay Savings	-59	
4. FY 2000 Appropriated Amount		66,162
5. Program Growth in FY 2000		5,566
a) Increase represents the disparity between the growth in college tuition costs experienced for the 1999-2000 academic year and the price growth indicated by standard inflation. This increase allows continuation of the scholarship program at the FY 1999 level.	4,713	
b) Increased tuition and books for 120 additional fall semester freshmen in calendar year 2000 to support the revised Navy officer accession goal.	853	
6. Program Decreases in FY 2000		-195
a) Reduction in support costs to NAPALM disposition and financial management improvements requirements.	-195	
7. Revised FY 2000 Estimate		71,533
8. Price Growth		3,268
9. Program Growth in FY 2001		3,117
a) Increase in tuition, books and related expenses to support 300 additional fall semester freshmen of calendar year 2001 to support the revised Navy officer accession goal. Also includes annualization of the tuition costs for the 120 additional students who started in calendar year 2000. Increased officer accessions through the NROTC program represents the best source for technically-oriented officers required to satisfy projected shortfalls in nuclear power and other highly technical areas.	3,117	
10. FY 2001 Budget Request		77,918

Department of the Navy
Operation and Maintenance, Navy
3A3J Reserve Officers Training Corps
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IV. Performance Criteria and Evaluation Summary:

	FY 1999			FY 2000			FY 2001		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>Senior ROTC</u>									
Scholarship	4,525	4,632	4,580	4,460	4,820	4,640	4,580	5,240	4,910
College	1,236	1,263	1,250	1,280	1,530	1,405	1,280	1,530	1,405
Total	5,761	5,895	5,830	5,740	6,350	6,045	5,860	6,770	6,315

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Operation and Maintenance, Navy
3A3J Reserve Officers Training Corps
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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	92	90	+2	92	92	88	+1	89
TOTAL CIVPERS	92	90	+2	92	92	88	+1	89
ANE - Enlisted (USN)	272	131	+0	131	256	228	-97	131
ANO - Officers (USN)	404	282	+0	282	397	359	-77	282
TOTAL MILPERS	676	413	+0	413	653	587	-174	413

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3A3J Reserve Officers Training Corps
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
3A3J Reserve Officers Training Corps							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	3,272	142	-154	3,260	128	18	3,406
TOTAL 01 Civilian Personnel Compensation	3,272	142	-154	3,260	128	18	3,406
03 Travel							
0308 Travel of Persons	1,244	15	-234	1,025	15	0	1,040
TOTAL 03 Travel	1,244	15	-234	1,025	15	0	1,040
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	81	-13	0	68	39	0	107
0416 GSA Managed Supplies and Materials	608	7	0	615	9	0	624
TOTAL 04 WCF Supplies & Materials Purchases	689	-6	0	683	48	0	731
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	83	1	-47	37	1	0	38
TOTAL 05 STOCK FUND EQUIPMENT	83	1	-47	37	1	0	38
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	96	-1	0	95	11	0	106
TOTAL 06 Other WCF Purchases (Excl Transportation)	96	-1	0	95	11	0	106
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	494	6	-150	350	5	0	355
0915 Rents	97	1	-20	78	1	0	79
0920 Supplies & Materials (Non WCF)	2,051	25	-155	1,921	29	88	2,038
0922 Equip Maintenance by Contract	135	2	-23	114	2	0	116
0925 Equipment Purchases	1,181	14	-817	378	6	0	384
0989 Other Contracts	60,648	2,850	-19	63,479	3,020	3,011	69,510
0998 Other Costs	261	3	-151	113	2	0	115
TOTAL 09 OTHER PURCHASES	64,867	2,901	-1,335	66,433	3,065	3,099	72,597

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3A3J Reserve Officers Training Corps
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
TOTAL 3A3J Reserve Officers Training Corps	70,251	3,052	-1,770	71,533	3,268	3,117	77,918

Department of the Navy
Operation and Maintenance, Navy
3B1K Specialized Skill Training
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Specialized Skill Training resources are used to develop curricula and train a workforce of officer and enlisted personnel to man and support the operating force platforms and their installed weapon systems. Enlisted personnel receive broad career-field and Naval Enlisted Classification (NEC) ratings upon completion of initial and advanced training programs in areas such as general skill, intelligence, cryptologic/signals and nuclear power operation. Costs for the program include civilian labor, travel, supplies, material and contractor training. Funding is also provided for contracted instructor effort to augment military instructors to support training loads, and for contractor maintenance in support of training programs. The cost of Temporary Duty Under Instruction (TEMDUINS), the per diem associated with less than twenty weeks training required en route from one duty station to another, is also funded in this program. The nuclear power operator training program includes the cost of maintaining prototype and moored training ship sites. The Directed Training Program supports Joint Professional Military Education and targeted "A" schools. The Factory Initial Training program funds development of course curricula for new pieces of equipment or systems not tied to a procurement line item. In FY 1999, funds are included for the implementation of the Department of Defense Computer Investigations Training Program which is designed to provide training to all services in the detection and prevention of computer crimes.

II. Force Structure Summary

Specialized Skill Training is comprised of approximately 3,300 courses with an average workload of 20,000. This training is offered at numerous locations such as the Naval Training Center, Great Lakes IL, the Naval Technical Training Center, Corry Field, Pensacola, FL, the Naval Technical Training Unit, Keesler AFB and 16 Naval Aviation Maintenance Training Detachment sites at various Navy and Marine Corps facilities throughout the country.

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Operation and Maintenance, Navy
3B1K Specialized Skill Training
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
3B1K - Specialized Skill Training	257,181	251,459	250,453	258,474	276,861
	257,181	251,459	250,453	258,474	276,861

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	251,459	258,474
Congressional - Distributed	0	0
Congressional - Undistributed	-214	0
Congressional – General Provisions	-792	0
Appropriation	250,453	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	7,432
Functional Transfers	4,006	-148
Program Changes	4,015	11,103
Current Estimate	258,474	276,861

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3B1K Specialized Skill Training
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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget	251,459
2. Congressional Adjustments (Undistributed)	-214
a) Undistributed Management Headquarters Reduction	-214
3. Congressional Adjustments (General Provision)	-792
a) Sec. 8100: Civilian Pay Savings	-792
4. FY 2000 Appropriated Amount	250,453
5. Transfers In	6,256
a) Funds are realigned from Other Training Support (3B4K +\$6,101) to properly reflect Video Tele-Training and from Base Operations (BSS3 +\$155) for contract support.	6,256
6. Transfers Out	-2,250
a) Funds are realigned from Base Operations (BSS3) to refine the original distribution of resources required to provide Schoolhouse Management vice Installation Management in accordance with the Installation Claimancy Consolidation. Funds are realigned to Other Training Support (3B4K -\$491), Real Property Maintenance (BSM3 - \$1,304) and Base Operations (BSS3 -\$349) to properly account for the Navy Initiative for Competitive Sourcing; funds are also realigned to Other Training Support to properly account for ADP personnel (3B4K -106) (-2 E/S and - 2 W/Y).	-2,250
7. Program Growth in FY 2000	5,222
a) Funds required as a result of the Department of Labor Wage Determination, Revision 13 of 27 May 1999. Effective 1 October 1999, contractor wages increase by 15 percent and benefits by 17 percent at the Naval Training Center, Great Lakes.	5,222
8. Program Decreases in FY 2000	-1,207
a) Reduction reflects a decrease in the planned number of Submarine On-board Training (SOBT) products developed, a reduced requirement for course review, and a decrease in program support costs to fund NAPALM disposition and financial management improvements requirements.	-706
b) Reduced requirement for civilian compensation, including a reduction of 4 workyears, based on FY 1999 execution.	-501
9. Revised FY 2000 Estimate	258,474
10. Price Growth	7,432
11. Transfers In	52
a) Funds were realigned from Office of Naval Intelligence (BA 4 classified program) for continued support of the Naval Intelligence Officers Senior Course.	52
12. Transfers Out	-200
a) Funds realigned to Naval Facilities Engineering Command (O&M,NR, Combat Operations (1C6C)) for Construction Basic Veteran (CB VET) program.	-200

Department of the Navy
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3B1K Specialized Skill Training
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C. Reconciliation of Increases and Decreases

13. Annualization of New FY 2000 Program	1,321
a) Annualization of contract costs related to the outsourcing of 241 military billets in FY 2000.	1,321
14. One-Time FY 2001 Costs	1,000
a) Increase to complete the Technical Training Equipment (TTE) moves from old facilities to new construction at Service Schools Command, Great Lakes and the Fleet Training Center, Norfolk. (Phase II)	1,000
15. Program Growth in FY 2001	18,838
a) Funds are required for supplies, equipment and contracts to support increased throughput in initial skill training ("A" schools) due to an increase in recruit accessions and student summer surge requirements at Service School Command, Great Lakes.	4,112
b) Increase funds Navy's portion of increased costs for operation and maintenance of generators to support Nuclear Power Operator Training at the moored training ships (MTS) and prototypes.	1,367
c) Funds are required for additional contract instruction of the Advanced Electronics Computer Field (AECF) due to increased throughput required as a result of fleet undermanning of Fire Controlmen (FC) and Electronic Technicians (ET).	2,270
d) Funds are required to implement training to all services on Joint Warfighting Systems. Systems training will include the following: Radiant Mercury (a critical security system) training, Theater Battle Management Core Systems (TBMCS) training, Global Broadcast Systems (GBS) training, and virtual training on weapons and information systems by Training Centers Of Excellence (TCOE). Additionally, funds are provided for maintenance training for the Tactical Computers -Navy (TAC-N) that is the heart of the Weapons Systems and Informations Systems Afloat and Ashore.	3,732
e) Funds are required for the installation and support of five additional Video Tele-training sites (Naples, Groton, Bangor, Earle, Great Lakes).	1,191
f) Funds are required for Oxygen Breathing Apparatus (OBA) cannisters used in advanced and team firefighting training at six submarine activities.	476
g) Funds are required to support contract instruction of "A" and "C" schools for aviation specialized skill training (+\$540); DOD Fire Protection Apprentice (Shore-Based Airport Firefighter) training (\$120); and for additional student throughput at Afloat Safety Naval Training at NAVOSHTRACEN (\$102). Funds are also required to implement and execute program training at two Contingency Tactical Air Planning System (CTAPS) training sites (Fleet Combat Training Centers) and for contract instruction and maintenance in support of Pioneer Unmanned Aerial Vehicle (UAV) training.	1,487
h) Increase for the competitive outsourcing of 114 additional military billets.	4,203
16. One-Time FY 2000 Costs	-4,072
a) Decrease represent completion of Phase I of the Technical Training Equipment (TTE) moves into new facilities at Service Schools Command, Great Lakes and Fleet Training Center, Norfolk.	-4,072
17. Program Decreases in FY 2001	-5,984

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C. Reconciliation of Increases and Decreases

a) Program decrease reflects an estimated 584 fewer TEMDUINS moves in FY 2001 compared to FY 2000 due to a reduction in the number of operational and rotational permanent change of station moves planned.	-744
b) Reduction due to a decrease in training support requirements for AIM (Authoring Instructions Manuals) and a reduction in Specialized Skills Training because of a decrease in the estimates for Submarine On-board Training (SOBT) products required for fleet units.	-922
c) Decreased requirement for curriculum development for the Navy Leadership training courses and Command Management Equal Opportunity (CMEO) training.	-1,152
d) Decrease in requirements for separation costs (-\$1,803), study costs (-\$33) and additional civilian workyear (-17 W/Y) savings (-\$881) and one less work day in FY 2001 (-\$169)).	-2,886
e) Decreased requirement for hydrostatic testing of unfired pressure vessels and flasks used in diver training and cost savings associated with reduced course length resulting from Intelligence and Cryptological training program modernization.	-280

18. FY 2001 Budget Request

276,861

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IV. Performance Criteria and Evaluation Summary:

	FY 1999			FY 2000			FY 2001		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>Specialized Skill Training</u>									
Initial Skill:									
Active	67,176	63,032	8,838	63,543	60,729	8,267	65,531	62,629	8,440
Reserve	1,395	1,351	147	1,320	1,302	137	1,361	1,343	140
Other	16,614	16,067	1,981	15,715	15,480	1,853	16,207	15,964	1,892
Total	85,185	80,450	10,966	80,578	77,511	10,257	83,099	79,936	10,472
Skill Progression:									
Active	56,000	54,828	6,097	56,886	55,350	5,908	56,919	55,383	5,911
Reserve	1,520	1,519	49	1,544	1,533	47	1,545	1,534	47
Other	17,921	17,799	1,110	18,204	17,968	1,075	18,215	17,978	1,076
Total	75,441	74,146	7,256	76,634	74,851	7,030	76,679	74,895	7,034
Functional Skill:									
Active	252,055	248,268	4,259	282,328	278,630	3,647	282,494	278,794	3,650
Reserve	5,601	5,503	76	6274	6,176	65	6,278	6,180	65
Other	20,452	20,183	429	22,908	22,651	367	22,921	22,664	367
Total	278,108	273,954	4,764	311,510	307,457	4,079	311,693	307,638	4,082
		<u>FY 1999</u>			<u>FY 2000</u>			<u>FY 2001</u>	
<u>Temporary Duty Under Instruction</u>									
Officer									
Counts		7,126			6,579			6,440	
Average per day rate		\$34.98			\$35.40			\$35.93	
Average number of days		48			48			48	

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Enlisted			
Counts	21,868	19,736	19,326
Average per day rate	\$21.22	\$21.47	\$21.79
Average number of days	56	56	56
Directed Training			
Counts	75	101	101
Average cost/count	\$4,253	\$4,304	\$4,369
Cryptological Training			
Trips	28	36	36
Average cost/trip	\$821	\$831	\$843

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	879	843	+60	903	886	851	+43	894
TOTAL CIVPERS	879	843	+60	903	886	851	+43	894
ANE - Enlisted (USN)	34,262	22,690	+20	22,710	31,068	28,539	-5,831	22,708
ANM - Midshipmen	0	0	+0	0	0	0	+0	0
ANO - Officers (USN)	3,374	2,616	+180	2,796	3,078	3,035	-325	2,710
TOTAL MILPERS	37,636	25,306	+200	25,506	34,146	31,574	-6,156	25,418

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
3B1K Specialized Skill Training							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	43,061	1,864	-2,217	42,708	1,744	1,209	45,661
0103 Wage Board	941	39	-58	922	34	-3	953
0106 Benefits to Former Employees	0	0	328	328	0	-328	0
0107 Civ Voluntary Separation & Incentive Pay	0	0	1,475	1,475	0	-1,475	0
0111 Disability Compensation	310	0	-120	190	0	0	190
TOTAL 01 Civilian Personnel Compensation	44,312	1,903	-592	45,623	1,778	-597	46,804
03 Travel							
0308 Travel of Persons	43,961	528	-5,863	38,626	580	-744	38,462
TOTAL 03 Travel	43,961	528	-5,863	38,626	580	-744	38,462
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	144	-37	-11	96	62	-18	140
0412 Navy Managed Purchases	11,462	-913	-248	10,301	1,967	267	12,535
0415 DLA Managed Purchases	2,530	119	797	3,446	155	577	4,178
0416 GSA Managed Supplies and Materials	2,361	28	-48	2,341	35	10	2,386
TOTAL 04 WCF Supplies & Materials Purchases	16,497	-803	490	16,184	2,219	836	19,239
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	912	-54	-11	847	157	0	1,004
0506 DLA WCF Equipment	283	13	-13	283	13	-18	278
0507 GSA Managed Equipment	777	9	-10	776	12	0	788
TOTAL 05 STOCK FUND EQUIPMENT	1,972	-32	-34	1,906	182	-18	2,070
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	1,235	43	-129	1,149	32	-41	1,140
0612 Naval Undersea Warfare Center	1,089	37	-4	1,122	63	-10	1,175
0614 Naval Cmd, Control & Ocean Surv Center	152	6	-45	113	0	62	175
0633 Defense Publication & Printing Service	2,742	-16	0	2,726	313	87	3,126

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
TOTAL 06 Other WCF Purchases (Excl Transportation)	5,218	70	-178	5,110	408	98	5,616
07 Transportation							
0771 Commercial Transportation	8	0	-6	2	0	0	2
TOTAL 07 Transportation	8	0	-6	2	0	0	2
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	1,077	13	-249	841	13	1	855
0915 Rents	354	4	-19	339	5	0	344
0920 Supplies & Materials (Non WCF)	4,478	54	-182	4,350	65	195	4,610
0922 Equip Maintenance by Contract	74,486	894	-160	75,220	1,128	1,334	77,682
0925 Equipment Purchases	5,392	65	418	5,875	88	992	6,955
0987 Other Intragovernmental Purchases	1,724	20	173	1,917	29	-457	1,489
0989 Other Contracts	57,116	686	4,122	61,924	929	9,315	72,168
0998 Other Costs	586	7	-36	557	8	0	565
TOTAL 09 OTHER PURCHASES	145,213	1,743	4,067	151,023	2,265	11,380	164,668
TOTAL 3B1K Specialized Skill Training	257,181	3,409	-2,116	258,474	7,432	10,955	276,861

Department of the Navy
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3B2K Flight Training
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I. Description of Operations Financed

Flight Training provides for undergraduate pilot and flight officer training and other flight training functions such as flight surgeons, Naval Academy orientation and transition training. Flight operations costs consist of fuel consumed, flight gear issued, parts support for organizational and intermediate maintenance, aviation depot level repairables, and contractor services for maintenance of training aircraft. Flight hours for each fiscal year are calculated based upon output required for each phase of the training which will result in completion of undergraduate pilot and flight officer training rates prescribed by the Chief of Naval Operations. Similar to the Fleets' flying hour program, the flight training program is analyzed on a cost per flight hour basis by type/model/series of aircraft.

Other funding for Flight Training provides for operation of the Naval Aircrew Candidate School, the Rescue Swimmers School, and flight support. Funds for flight support include academic training, contractor maintenance of training simulators, contract refueling operations, consumable supplies, civilian salaries, operation of the Training Air Wings, the Air Operations Departments and the Training Departments of the five Naval Air Stations assigned to the Chief of Naval Air Training.

II. Force Structure Summary

Flight Training is conducted at five Naval Air Stations (NAS Pensacola, FL, NAS Whiting Field, FL, NAS Meridian, MS, NAS Corpus Christi, TX and NAS Kingsville TX.)

Department of the Navy
Operation and Maintenance, Navy
3B2K Flight Training
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
3B2K - Flight Training	300,854	320,486	319,997	316,617	342,553
	300,854	320,486	319,997	316,617	342,553

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	320,486	316,617
Congressional - Distributed	0	0
Congressional - Undistributed	-265	0
Congressional – General Provisions	-224	0
Appropriation	319,997	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	27,689
Functional Transfers	-259	0
Program Changes	-3,121	-1,753
Current Estimate	316,617	342,553

Department of the Navy
Operation and Maintenance, Navy
3B2K Flight Training
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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		320,486
2. Congressional Adjustments (Undistributed)		-265
a) Undistributed Management Headquarters Reduction	-265	
3. Congressional Adjustments (General Provision)		-224
a) Sec. 8100: Civilian Pay Savings	-224	
4. FY 2000 Appropriated Amount		319,997
5. Transfers In		290
a) Funds are realigned from Base Operations (BSS3) to refine the original distribution of resources required to provide school house management vice installation management in accordance with the Installation Claimancy Consolidation (ICC).	290	
6. Transfers Out		-549
a) Funding realigned to Base Operations (BSS3) to properly fund the Navy Initiative for Competitive Sourcing.	-549	
7. Program Growth in FY 2000		852
a) Increased requirement for two additional Strike Pilot training graduates based on revised CNO operational plan for input to Fleet Readiness Squadrons.	852	
8. Program Decreases in FY 2000		-3,973
a) Decreased requirement for three Maritime Pilot training graduates and five Naval Flight Officer training graduates based on revised CNO operational plan for input to Fleet Readiness Squadrons.	-866	
b) Reduced requirements for flight support based upon FY 1999 projected execution and reduced funding requirements due to flight operations recosting based on FY 1999 execution.	-3,107	
9. Revised FY 2000 Estimate		316,617
10. Price Growth		27,689
11. Program Growth in FY 2001		14,572
a) T45A Maintenance/Simulator contract, flight support contracts and flying hours increases to accommodate the arrival of 16 additional T45A aircraft to offset T2C reductions. Increase is partially offset by the requirement for six fewer Naval Flight Officer training graduates and one less Maritime Pilot training graduate.	9,479	
b) Increase to contract out an additional 51 military billets to support the competitive sourcing initiative.	1,676	
c) Increased funding for the T39N aircraft maintenance contract for life-cycle engine overhauls.	3,417	
12. One-Time FY 2000 Costs		-741
a) Funding associated with the overhaul of the Helicopter Landing Trainer in FY 2000.	-741	
13. Program Decreases in FY 2001		-15,584

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Operation and Maintenance, Navy
3B2K Flight Training
FY 2001 President's Budget Submission
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C. Reconciliation of Increases and Decreases

- | | |
|--|---------|
| a) Savings associated with the phase-out (-10,363 flying hrs) of the T2C aircraft and the related aircraft intermediate maintenance reduction (-\$911). | -14,994 |
| b) Decrease in requirements for separation costs (-\$183), study costs (-\$197), and additional civilian workyears (-3 W/Y) savings (-\$159) and one less paid day in FY 2001 (-\$51). | -590 |

14. FY 2001 Budget Request

342,553

Department of the Navy
Operation and Maintenance, Navy
3B2K Flight Training
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IV. Performance Criteria and Evaluation Summary:

<u>Flight Training</u>	FY 1999			FY 2000			FY 2001		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
Undergraduate Pilot									
Strike/Jet	360	290	532	354	304	513	338	304	490
Active	259	194	371	232	194	330	231	194	320
Other	101	96	161	122	110	183	107	110	170
Helicopter	546	465	613	552	468	574	556	468	576
Active	346	279	379	335	282	346	335	282	346
Other	200	186	234	217	186	228	221	186	230
Maritime	112	132	140	214	184	220	213	183	219
Active	77	102	103	183	156	186	183	156	186
Other	35	30	37	31	28	34	30	27	33
E2/C2	24	33	33	59	46	74	59	46	74
Active	24	33	33	59	46	74	59	46	74
Total	1,042	920	1,318	1,179	1,002	1,381	1,166	1,001	1,359
Naval Flight Officer									
Strike Fighter	43	50	73	91	63	108	92	57	101
Active	28	29	50	69	45	78	70	43	75
Other	15	21	23	22	18	30	22	14	26
Strike	85	109	123	202	129	198	202	129	198
Active	71	90	102	179	114	174	179	114	174
Other	14	19	21	23	15	24	23	15	24
Airborne Data Systems	25	43	22	54	43	36	54	43	36

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IV. Performance Criteria and Evaluation Summary:

Active	25	43	22	54	43	36	54	43	36
		<u>FY 1999</u>			<u>FY 2000</u>			<u>FY 2001</u>	
	Input	Output	Load	Input	Output	Load	Input	Output	Load
Navigator	48	0	37	150	0	58	150	0	58
Active	48	0	37	150	0	58	150	0	58
Total	201	202	255	497	235	400	498	229	399

Flying Hours (Units)

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Undergraduate Pilot Training			
Strike/Jet	109,439	118,879	114,113
Helicopter	116,245	130,990	131,487
E2/C2	10,760	12,772	12,772
Maritime	39,212	46,632	46,410
Total	275,656	309,273	304,782
Naval Flight Officer			
Strike	13,650	23,852	23,852
Strike	7,537	11,655	11,300
Fighter			
ATDS	2,413	4,138	4,138
NAV	2,337	3,933	3,933
Total	25,937	43,578	43,223
Search and Rescue			
UH1N	1,335	1,650	1,650
UH3N	739	1,152	1,152
Total	2,074	2,802	2,802

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3B2K Flight Training
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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	329	268	+0	268	286	268	-3	265
TOTAL CIVPERS	329	268	+0	268	286	268	-3	265
ANE - Enlisted (USN)	1,601	1,778	-36	1,742	1,635	1,702	+60	1,762
ANO - Officers (USN)	3,131	2,713	-89	2,624	2,896	2,934	-264	2,670
TOTAL MILPERS	4,732	4,491	-125	4,366	4,531	4,636	-204	4,432

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
3B2K Flight Training							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	10,235	407	-1,461	9,181	384	637	10,202
0103 Wage Board	3,248	144	-143	3,249	94	-847	2,496
0106 Benefits to Former Employees	0	0	33	33	0	-33	0
0107 Civ Voluntary Separation & Incentive Pay	0	0	150	150	0	-150	0
0111 Disability Compensation	354	0	-64	290	0	0	290
TOTAL 01 Civilian Personnel Compensation	13,837	551	-1,485	12,903	478	-393	12,988
03 Travel							
0308 Travel of Persons	2,707	32	-438	2,301	35	0	2,336
TOTAL 03 Travel	2,707	32	-438	2,301	35	0	2,336
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	35,858	-9,254	1,641	28,245	17,912	-2,366	43,791
0412 Navy Managed Purchases	15,620	-1,624	-407	13,589	2,514	-1,928	14,175
0415 DLA Managed Purchases	4,526	213	180	4,919	221	-670	4,470
0416 GSA Managed Supplies and Materials	224	3	94	321	5	0	326
TOTAL 04 WCF Supplies & Materials Purchases	56,228	-10,662	1,508	47,074	20,652	-4,964	62,762
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	23,577	-684	-2,682	20,211	2,890	-5,218	17,883
0506 DLA WCF Equipment	4,188	197	-1,709	2,676	120	0	2,796
TOTAL 05 STOCK FUND EQUIPMENT	27,765	-487	-4,391	22,887	3,010	-5,218	20,679
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	545	-3	-124	418	48	0	466
TOTAL 06 Other WCF Purchases (Excl Transportation)	545	-3	-124	418	48	0	466
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	38	0	-38	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0915 Rents	94	1	-31	64	1	0	65
0920 Supplies & Materials (Non WCF)	1,176	14	497	1,687	25	0	1,712
0922 Equip Maintenance by Contract	174,612	2,095	15,731	192,438	2,887	6,937	202,262
0925 Equipment Purchases	0	0	8	8	0	0	8
0937 Locally Purchased Fuel (Non-WCF)	62	1	0	63	1	0	64
0989 Other Contracts	23,790	285	12,699	36,774	552	1,885	39,211
TOTAL 09 OTHER PURCHASES	199,772	2,396	28,866	231,034	3,466	8,822	243,322
TOTAL 3B2K Flight Training	300,854	-8,173	23,936	316,617	27,689	-1,753	342,553

Department of the Navy
Operation and Maintenance, Navy
3B3K Professional Development Education
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Professional Development Education prepares career officers for more demanding assignments, particularly command and staff positions. It is concerned with broad professional goals in subjects such as military science, engineering and management. Students attend either a Service school or a civilian institution. The Naval War College includes the Department's senior and intermediate colleges and is organized into three academic departments: Strategy and Policy, National Security Decision Making, and Joint Operations. In addition, the college houses the Center for Wargaming and the Strategic Studies Group, offers correspondence courses, and provides resident education for foreign naval officers. The Naval Postgraduate School (NPS) is an accredited institution offering graduate degree programs with specific defense emphasis, particularly in science, engineering and technical areas. It also maintains a graduate level research program that responds to the research needs of the Navy. The Navy is the executive agent for the Armed Forces Staff College, which operates under the aegis of the National Defense University, and offers classes through the Joint and Combined Staff Officer School and the Joint Command, Control and Electronic Warfare School. The Navy provides administrative and logistic support to the college and manages day-to-day operations. The Naval Justice School provides professional training in the areas of military justice procedures, legal administration and clerkship, evidence, international law, and open and closed microphone reporting. The Senior Enlisted Academy provides professional military training to senior enlisted personnel (E8 and E9) from all ratings and warfare communities to better fulfill their leadership and management responsibilities. Funding supports printing, supplies and guest lecturers. The Civilian Institution Program finances the tuition of personnel attending courses at non-military colleges and universities on a full-time, fully funded basis. Officer Short Courses costs include tuition, travel and per diem, fees and books.

II. Force Structure Summary

This sub-activity group supports the Naval Postgraduate School, Naval War College, Naval Justice School, Armed Forces Staff College, Senior Enlisted Academy, and Officer Short Courses. The latter category includes the NATO Defense College, Executive Training and Management, Foreign War Colleges, Chaplain and Flag training, the Foreign Services Institute, and the PCO/XO course.

Department of the Navy
Operation and Maintenance, Navy
3B3K Professional Development Education
FY 2001 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
3B3K - Professional Development Education	91,015	85,374	93,010	103,285	107,625
	91,015	85,374	93,010	103,285	107,625

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	85,374	103,285
Congressional - Distributed	8,700	0
Congressional - Undistributed	-130	0
Congressional – General Provisions	-934	0
Appropriation	93,010	0
Adjustments to Meet Congressional Intent	-2,700	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	2,946
Functional Transfers	2,696	31
Program Changes	10,279	1,363
Current Estimate	103,285	107,625

Department of the Navy
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3B3K Professional Development Education
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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		85,374
2. Congressional Adjustments (Distributed)		8,700
a) Professional Develop Education Asia Pacific Center	1,700	
b) Defense Language Institute	1,000	
c) Naval Postgraduate School - Facility Maintenance	2,000	
d) Center for Non-Proliferation Studies, Monterey	4,000	
3. Congressional Adjustments (Undistributed)		-130
a) Undistributed Management Headquarters	-79	
b) Contract & Advisory Services	-42	
c) Undistributed Communications Reduction	-9	
4. Congressional Adjustments (General Provision)		-934
a) Sec. 8100: Civilian Pay Savings	-934	
5. FY 2000 Appropriated Amount		93,010
6. Adjustments to Meet Congressional Intent		-2,700
a) Naval Postgraduate School - Facility Maintenance	-2,000	
b) Executive Education Demonstration Project	1,000	
c) Professional Develop Education Asia Pacific Center	-1,700	
7. Transfers In		3,399
a) Reversal of funds transferred to Base Operations (BSS1) under the Installation Claimant Consolidation due to further refinement of mission vs. base operations funding at the Naval War College.	3,399	
8. Transfers Out		-703
a) Decrease reflects funding and civilian billets realigned to Maintenance of Real Property (BSM3) to provide support to the Fleet Numerical Meteorological and Oceanography Center and Naval Research Laboratory, who became tenants of the Naval Postgraduate School under the Installation Claimant Consolidation (ICC) initiative (-13 E/S; -13 W/Y).	-703	
9. One-Time FY 2000 Costs		459
a) Increase reflects one-time costs for equipment and contract curriculum development of Joint Professional Military Education programs at Naval War College.	459	
10. Program Growth in FY 2000		8,655

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C. Reconciliation of Increases and Decreases

a) This increase reflects the result of the stand-up of the Naval Warfare Development Command (NWDC) and NWC mission expansion which requires civilian personnel to staff reduced military positions, increased printing, travel, supplies, equipment and contractor support for enhanced wargaming and strategic training efforts (+4 E/S; + 4 W/Y).	5,884
b) Increase reflects delay in previously planned competitive sourcing personnel reductions in order to support curriculum requirements at Naval Postgraduate School (+39 E/S; +26 W/Y).	1,288
c) Joint Professional Military Education - Increase reflects personnel, printing, supplies, equipment and contractual costs for acceleration of JPME programs to promote Naval Officer training at Naval War College (+13 E/S; +13 W/Y).	1,483
11. New FY 2000 Program	1,575
a) Increase funds new Navy initiative, D.C. Intern Program, which provides off-duty graduate education for Washington, D.C. based junior officers.	225
b) Increase supports the Navy initiative, Tuition Assurance (TASS), to provide tuition for Unrestricted Line Officers to pursue off duty graduate education.	1,350
12. Program Decreases in FY 2000	-410
a) Decrease reflects deferral of planned purchases for hardware and commercial-off-the-shelf (COTS) software in compliance with DON procurement assumptions at Armed Forces Staff College.	-410
13. Revised FY 2000 Estimate	103,285
14. Price Growth	2,946
15. Transfers In	189
a) Adjustment reflects the functional transfer of requisite postal costs from the centralized Naval District of Washington account (BSS4) for the Naval War College due to the consolidation of Naval Tactical Support Activity under the NWC umbrella.	189
16. Transfers Out	-158
a) This adjustment reflects the functional transfer of the Naval Air and Operating Procedural Standardization (NATOPS) program from Naval War College to Administration (4A1M), (-1 E/S; -1 W/Y).	-158
17. Program Growth in FY 2001	10,000
a) Increase provides funds for contractor wargaming development and operations in support of the establishment of the Joint Command Center and network-centric wargaming at the Naval War College (NWC) and to perform operational analyses, research and administrative functions formerly staffed by Unrestricted Line (URL) Officers (O4- O5) at NWC. Increase also reflects additional personnel and contractor support associated with the expansion of the Professional Military Education/Joint Professional Military Education curriculum, the Operational Planners Course and supports additional personnel and contractor support for expanded Strategic Studies Group mission. Also funds equipment and contract support for technology modernization initiatives at Naval War College and supports systematic life cycle replacement of Information Technology equipment and associated software.	6,382

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C. Reconciliation of Increases and Decreases

- | | |
|---|-------|
| b) Increase supports various graduate education programs for military personnel including: providing full year funding for the Tuition Assurance (TASS) initiative to provide tuition for Unrestricted Line (URL) Officers to pursue off-duty graduate education; funding tuition for engineering, law education and other internship participants at Naval Postgraduate School; and funding Navy initiative to provide off-duty graduate education for junior officers based outside of the Washington, D.C. area. | 1,633 |
| c) Increase reflects cyclical replacement of equipment for classrooms, laboratories and the library at Naval Postgraduate School partially offset by reduced requirement for distance learning equipment. | 1,985 |

18. One-Time FY 2000 Costs

-618

- | | |
|---|------|
| a) International Seapower Symposium/Naval War College biennial conference. | -152 |
| b) Joint Professional Military Education equipment and contract curriculum development. | -466 |

19. Program Decreases in FY 2001

-8,019

- | | |
|---|--------|
| a) Decrease reflects one less work-day of civilian employment in FY 2001 and reduced disability compensation payments based on Department of Labor estimates. | -170 |
| b) Decrease reflects resumed efforts to reduce infrastructure and related costs through competitive sourcing and efficiencies at Naval Postgraduate School (-14 E/S; -7 W/Y), and consolidation, restructuring and reengineering, and the adoption of better business management practices to ensure best value and maximize program efficiency, at the Naval War College (-11 E/S; -11 W/Y). Decrease also reflects reduced requirement for outsourcing studies. | -931 |
| c) Completion of selected course conversions to distributed learning format. | -846 |
| d) Reduction reflects Congressional adds to Professional Development Education in FY 2000 only. | -6,072 |

20. FY 2001 Budget Request

107,625

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IV. Performance Criteria and Evaluation Summary:

	FY 1999			FY 2000			FY 2001		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>Professional Development Education</u>									
War College (Resident program only)	442	394	371	458	444	403	460	458	413
Active 1/	332	295	285	367	331	312	369	367	334
Reserve	22	12	12	3	23	16	3	3	0
Other	88	87	74	88	90	75	88	88	79
Senior Enlisted Academy	285	281	50	305	305	53	305	305	53
Active	237	234	41	250	250	43	250	250	43
Reserve	22	21	4	20	20	4	20	20	4
Other	26	26	5	35	35	6	35	35	6
Postgraduate School	703	714	1314	743	728	1337	743	728	1337
Active 1/	466	490	901	520	486	912	520	486	912
Other	237	224	413	223	242	425	223	242	425
Civilian Institutions 2/	122	120	150	120	134	150	122	114	149
Active 1/	122	120	150	120	134	150	122	114	149
Law Education 2/ 3/	7	6	18	12	12	20	12	12	20
Active 1/	7	6	18	12	12	20	12	12	20
Naval Justice School	2,381	2,381	107	3,001	2,989	133	3,073	3,073	137
Active 1/	1,481	1,481	70	2,131	2,119	96	2,203	2,203	101
Reserve	275	275	4	275	275	4	275	275	3
Other	625	625	33	595	595	33	595	595	33

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IV. Performance Criteria and Evaluation Summary:

	FY 1999			FY 2000			FY 2001		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
Armed Forces Staff College	4,519	4,519	227	4,519	4,519	227	4,519	4,519	227
Active 1/	1,374	1,374	97	1,374	1,374	97	1,374	1,374	97
Reserve	0	0	0	0	0	0	0	0	0
Other	3,145	3,145	130	3,145	3,145	130	3,145	3,145	130
Tuition Assurance									
Active				90	0	90	90	90	180
Officer Short Courses	899	898	53	894	894	49	894	894	49

Note: 1/ Active = U.S. Navy and U.S. Marine Corps
 2/ Non-resident programs; generate training load, not workload
 3/ Law Education is a subset of Civilian Education

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Navy Warfare Development Command</u>			
Fleet Tactical Library			
Program Management – No. of Contracts	8	8	8
STIMS – Shipboard Support Days	2, ,610	2,725	2,725
Requests Processed	300	300	300
Documents Shipped	800	1,200	1,200
New Documents Added	120	125	125
Navy Lessons Learned			
No. of Validation sites	6	6	6

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IV. Performance Criteria and Evaluation Summary:

No. of Query Sites	2,129	2,200	2,200
No. of Lessons Learned Processed	20,094	20,000	20,000
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Tactical Information Compendium (NTIC)			
Tactical Information Compendium Disks (Series A & B)			
No. of Library Disks Released	21	45	45
No. of Disks Distributed	66,766	101,200	101,200
Publications Reviewed/Managed			
NWP's Reviewed/Managed	165	200	200
Allied Pubs Reviewed/Managed	42	50	50
FXPs Reviewed/Managed	6	6	6
PFPs Reviewed/Managed	18	18	18
Publications Revised/Changed			
Revisions	83	110	110
Changes	29	60	60
Reprints	22	42	42
Printing	75	132	132
CD ROM	181	80	80
COMTAC Microfiche/Naval Warfare Publications Library			
COMTAC Microfiche Request	45	35	35
COMTAC Microfiche Shipped	700	500	500
Information Automation Support			
Automation Databases:			
Development,			
Operation and Maintenance	1	1	1

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	686	725	-19	706	670	696	-11	685
FNDH - Direct Hire, Foreign National	2	1	+0	1	1	1	+0	1
TOTAL CIVPERS	688	726	-19	707	671	697	-11	686
ANE - Enlisted (USN)	250	224	+0	224	239	240	-16	224
ANO - Officers (USN)	1,545	1,436	-47	1,389	1,596	1,543	-127	1,416
TOTAL MILPERS	1,795	1,660	-47	1,613	1,835	1,783	-143	1,640

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
3B3K Professional Development Education							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	48,798	2,204	-272	50,730	2,001	55	52,786
0103 Wage Board	677	33	179	889	34	3	926
0104 Foreign Nat'l Direct Hire (FNDH)	114	4	-20	98	4	0	102
0106 Benefits to Former Employees	11	0	64	75	0	0	75
0111 Disability Compensation	0	0	60	60	0	-32	28
TOTAL 01 Civilian Personnel Compensation	49,600	2,241	11	51,852	2,039	26	53,917
03 Travel							
0308 Travel of Persons	3,106	47	-76	3,077	49	31	3,157
TOTAL 03 Travel	3,106	47	-76	3,077	49	31	3,157
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	0	0	0	0	0	0	0
0416 GSA Managed Supplies and Materials	24	0	-24	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	24	0	-24	0	0	0	0
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	0	0	0	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0614 Naval Cmd, Control & Ocean Surv Center	206	8	0	214	1	0	215
0633 Defense Publication & Printing Service	963	-6	423	1,380	158	-1	1,537
0671 Communications Services	0	0	26	26	0	0	26
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,169	2	449	1,620	159	-1	1,778
07 Transportation							
0771 Commercial Transportation	243	3	-209	37	1	0	38
TOTAL 07 Transportation	243	3	-209	37	1	0	38

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	4	0	4	8	0	0	8
0915 Rents	426	5	-253	178	3	0	181
0917 Postal Services (USPS)	30	0	3	33	0	189	222
0920 Supplies & Materials (Non WCF)	3,182	39	-746	2,475	37	-69	2,443
0921 Printing and Reproduction	268	3	-3	268	4	0	272
0922 Equip Maintenance by Contract	898	11	726	1,635	25	0	1,660
0925 Equipment Purchases	7,020	83	2,475	9,578	143	2,052	11,773
0932 Mgt & Prof Support Services	414	5	398	817	12	0	829
0933 Studies, Analysis, and Eval	1,049	13	-1,062	0	0	0	0
0987 Other Intragovernmental Purchases	51	1	0	52	1	0	53
0989 Other Contracts	14,780	178	14,135	29,093	435	-1,146	28,382
0998 Other Costs	8,751	105	-6,294	2,562	38	312	2,912
TOTAL 09 OTHER PURCHASES	36,873	443	9,383	46,699	698	1,338	48,735
TOTAL 3B3K Professional Development Education	91,015	2,736	9,534	103,285	2,946	1,394	107,625

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I. Description of Operations Financed

Training Support encompasses various programs which provide Navy-wide support to training headquarters, activities and equipment. Headquarters support includes personnel and associated costs for the Chief of Naval Education and Training (CNET) and one functional command, the Chief of Naval Air Training (CNATRA). Simulators and other training equipment are maintained by both contractors and in-house personnel. This includes depot, intermediate and organizational maintenance; maintainability, reliability and safety modifications; technical publication updates; logistical support; modification kits and software support. Personnel and professional enrichment programs include the Advancement in Rate and Procurement of Texts and References programs and the National Museum of Naval Aviation. Finally, the Curriculum Development and Training Evaluation program conducts the analysis, design and development of new and revised curricula, the implementation of new instructional technologies, and evaluations of training through the Navy Training Feedback System and on-site evaluations.

II. Force Structure Summary

Funds provide for the Instructional Systems Development program, Training Task Analysis, Naval Electronic Warfare Training Packages, Acoustic Training Packages, On-Board Training, the CNET Model School, training technology implementation programs and the Training Performance Evaluation Board. The products produced by this program are for use by Navy schoolhouses, the fleet, and for individual self-study. This program also provides operating support for training devices such as the 20G6 Landing Craft Air Cushioned (LCAC) Full Mission Trainer, the 19F1&3 series Fire Fighting Trainers, the 14A12 Anti-Submarine Warfare Trainer, the BSY-1 Combat Systems Trainer and technical training equipment for surface and subsurface training programs, including Battle Force Tactical Trainers, AN/SPS-48E Radar System and the MK 86 Mod 10 Fire Control System.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
3B4K - Training Support	172,203	212,318	218,741	211,352	186,225
	172,203	212,318	218,741	211,352	186,225

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	212,318	211,352
Congressional - Distributed	8,000	0
Congressional - Undistributed	-669	0
Congressional – General Provisions	-908	0
Appropriation	218,741	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	5,012
Functional Transfers	-5,774	-432
Program Changes	-1,615	-29,707
Current Estimate	211,352	186,225

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		212,318
2. Congressional Adjustments (Distributed)		8,000
a) Navy Electricity & Electronics Training	4,000	
b) CNET	4,000	
3. Congressional Adjustments (Undistributed)		-669
a) Undistributed Management Headquarters Reduction	-733	
b) Undistributed Communications Reduction	-236	
c) Maritime Fire Training Center	300	
4. Congressional Adjustments (General Provision)		-908
a) Sec. 8100: Civilian Pay Savings	-908	
5. FY 2000 Appropriated Amount		218,741
6. Transfers In		737
a) Funds are realigned from Specialized Skill Training (3B1K) for the study costs (+\$355), separation costs (+\$1,876), and military conversion costs (+\$88) offset by projected civilian workyear savings associated with the Navy Initiative for Competitive Sourcing (-\$1,828K) and to properly account for ADP personnel (+\$106).	597	
b) Funds are realigned from Base Operations (BSS3) to refine the original distribution of resources required to provide Schoolhouse Management vice Installation Management in accordance with the Installation Claimancy Consolidation (ICC).	140	
7. Transfers Out		-6,511
a) Resources are realigned to Specialized Skill Training (3B1K) for Video Tele-Training support.	-6,101	
b) Resources transferred to the Office of Naval Intelligence (BA 4 Classified Program) in support of Acoustic Sensors Training Aids Program (-2 WY).	-150	
c) Resources are transferred to the Naval Computer and Telecommunication Station Pensacola (4A6M, Servicewide Communications) due to regionalization of installation management information technology services in the Pensacola area.	-260	
8. Program Decreases in FY 2000		-1,615
a) In the Battle Force Tactical Training Program, the decrease reflects reduced requirement for life cycle support for Battle Force Tactical systems at three activities and selected ships.	-547	
b) Reductions in supply, printing and equipment costs to fund NAPALM disposition, financial management improvement requirements and other higher priority Navy initiatives.	-423	
c) Reduction in civilian compensation requirements based on FY 1999 execution experience including the reduction of 9 workyears.	-645	

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C. Reconciliation of Increases and Decreases

9. Revised FY 2000 Estimate	211,352
10. Price Growth	5,012
11. Transfers Out	-432
a) Resources realigned to Combat Communicatons (1C1C) to establish the Program Executive Office for Information Technology (-8 WY).	-432
12. Program Growth in FY 2001	4,600
a) Funds are required for the conversion to distance learning, including web-based training delivery; support of Navy initiatives to reduce the Inter Deployment Training Cycle; keeping sailors in homeports; improving accessibility of training; and reducing overall time to train.	2,124
b) In the Training Support, Surface program, the increase enhances fleet readiness by providing additional life cycle support to the Propulsion Plant Training Facility, and in the Training Support, Submarine program, the increase provides ongoing efforts associated with the full scale introduction of Electronic Classrooms into Submarine Training Facilities. Increases are partially offset by fewer submarine training system overhauls to the Technical Training Equipment (TTE) and fewer facility modifications to TTE Environmental Mangement training equipment. In the Training Support, Battle Force Tactical Training (BFTT) program the increase provides Life Cycle Maintenance (LCM) on all BFTT Systems and includes LCM of the integration of Combat Simulation Test System (CSTS) into BFTT for amphibious platforms. The increase will also support all fielded stimulator/simulator elements.	1,844
c) Increased support requirements for new learning centers and electronic classrooms being installed at training activities and an increased requirement for depot level repairables.	632
13. Program Decreases in FY 2001	-34,307
a) Program decrease reflects the completion of site prep and software upgrades for the Training Modernization Project and automation of Navy Training Support Plan (NTSP) Process.	-2,136
b) Decreased support for ADP legacy systems.	-1,388
c) Decrease in requirements for separation costs (-\$1,711) and study costs (-\$248) plus additional civilian workyear (-31 W/Y) savings (-\$1,967) associated with the Navy Initiative for Competitive Sourcing.	-3,926
d) One less workday in FY 2001.	-191
e) In the Training Support, Battle Force Tactical Training program the decrease reflects less life cycle maintenance (LCM) on amphibious platforms for the AN/SSQ-91(V) Combat Simulation Test System.	-862
f) Reduction in the number of: classrooms converted to Automated Electronic Classrooms; additional Learning Resource Centers; and Interactive Multi-Sensor Analysis Trainers (IMAT) implemented in FY 2001.	-17,379
g) Reductions related to one time Congressional increases in FY 2000 for models and prototypes for improving the effectiveness of distance learning and computer mediated learning (CNET and Navy Electricity and Electronics Training).	-8,425
14. FY 2001 Budget Request	186,225

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IV. Performance Criteria and Evaluation Summary:

<u>Training Support</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Instructional Systems Development			
Number of Courses Developed	55	55	55
Number of Courses Updated	5	5	5
Included in the Curriculum Development Program is curriculum development/revision, curriculum procurement of NAVRES training courses, curriculum front end analysis and central data base functions, surface on-board training (OBT) packages, Acoustic Sensor and Naval Electronic Warfare Training Aids Program OBT packages, and review/procurement of OBT packages. Also included is the Instructional Technology Implementation program and the Commander, Naval Education and Training (CNET) Training Performance Evaluation Board.			
Simulator and Other Training Equipment Maintenance			
Number of Devices Supported	1,704	1,706	1,709
General Library Program			
Paperback Orders (000)	195	208	208
Other Material Orders (000)	82	63	63
Advancement-In-Rate Program			
Advancement Candidates	345,000	345,000	345,000
Correspondence Course Lessons Processed	54,000	0	0
Training Manual/Courses Under Development	123	0	0
Training Manual/Courses Printed	1,500,000	600,000	600,000
Personnel Qualifications Standards			
Printed	85,000	85,000	85,000
Developed	47	47	47
CD ROM Products	8,000	4,000	4,000

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IV. Performance Criteria and Evaluation Summary:

National Museum of Naval Aviation Funding (\$000)	1,833	1,657	1,744
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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	814	770	-13	757	822	787	-39	748
TOTAL CIVPERS	814	770	-13	757	822	787	-39	748
ANE - Enlisted (USN)	429	404	+0	404	470	423	-19	404
ANO - Officers (USN)	111	114	+0	114	120	116	-2	114
TOTAL MILPERS	540	518	+0	518	590	539	-21	518

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
3B4K Training Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	50,275	2,173	-2,838	49,610	1,831	-2,555	48,886
0103 Wage Board	479	21	-6	494	15	-79	430
0106 Benefits to Former Employees	0	0	326	326	0	-261	65
0107 Civ Voluntary Separation & Incentive Pay	0	0	1,550	1,550	0	-1,450	100
0111 Disability Compensation	177	0	157	334	0	0	334
TOTAL 01 Civilian Personnel Compensation	50,931	2,194	-811	52,314	1,846	-4,345	49,815
03 Travel							
0308 Travel of Persons	2,859	34	-766	2,127	31	-34	2,124
TOTAL 03 Travel	2,859	34	-766	2,127	31	-34	2,124
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	30	-4	-6	20	12	0	32
0415 DLA Managed Purchases	541	24	-5	560	26	-12	574
0416 GSA Managed Supplies and Materials	4,762	56	-4,266	552	8	0	560
0417 Local Proc DoD Managed Supp & Materials	21	0	10	31	0	0	31
TOTAL 04 WCF Supplies & Materials Purchases	5,354	76	-4,267	1,163	46	-12	1,197
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	0	0	3,428	3,428	644	344	4,416
0506 DLA WCF Equipment	22	1	41	64	3	0	67
0507 GSA Managed Equipment	1,412	17	-1,095	334	5	0	339
TOTAL 05 STOCK FUND EQUIPMENT	1,434	18	2,374	3,826	652	344	4,822
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	6,799	240	63	7,102	199	941	8,242
0612 Naval Undersea Warfare Center	1,196	40	-196	1,040	58	-36	1,062
0614 Naval Cmd, Control & Ocean Surv Center	1,513	56	220	1,789	7	-2	1,794
0615 Navy Information Services	1,756	167	-300	1,623	69	0	1,692
0633 Defense Publication & Printing Service	2,952	-16	-1,939	997	115	0	1,112

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0635 Naval Public Works Ctr (Other)	10	0	84	94	2	0	96
0637 Naval Shipyards	16	2	-8	10	0	0	10
0647 DISA Information Services	820	-79	309	1,050	-66	0	984
0671 Communications Services	931	151	161	1,243	0	0	1,243
TOTAL 06 Other WCF Purchases (Excl Transportation)	15,993	561	-1,606	14,948	384	903	16,235
07 Transportation							
0771 Commercial Transportation	3	0	13	16	0	0	16
TOTAL 07 Transportation	3	0	13	16	0	0	16
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	3,384	40	-2,052	1,372	21	0	1,393
0915 Rents	112	0	119	231	3	0	234
0920 Supplies & Materials (Non WCF)	2,476	29	-1,078	1,427	21	48	1,496
0922 Equip Maintenance by Contract	19,818	237	-1,308	18,747	282	483	19,512
0925 Equipment Purchases	12,887	154	10,654	23,695	354	-7,162	16,887
0987 Other Intragovernmental Purchases	7,228	86	1,701	9,015	135	132	9,282
0989 Other Contracts	49,724	598	32,149	82,471	1,237	-20,496	63,212
TOTAL 09 OTHER PURCHASES	95,629	1,144	40,185	136,958	2,053	-26,995	112,016
TOTAL 3B4K Training Support	172,203	4,027	35,122	211,352	5,012	-30,139	186,225

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3C1L Recruiting and Advertising
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I. Description of Operations Financed

Recruiting and Advertising activities provide for the operation and maintenance costs necessary to recruit men and women for enlisted, officer candidate and officer status in the regular and active duty reserve components of the Navy. The Navy's advertising for recruiting is built around a national advertising plan which is complemented by local advertising and an active public service campaign.

II. Force Structure Summary

The Recruiting program supports the operation of recruiting facilities, which numbered 1,422 by the end of FY 1999, located in all 50 states and in Guam, Puerto Rico, Great Britain, and Germany. The number of authorized production recruiters was increased to 4,500 during FY 1999 and a further, temporary increase to 5,000 during FY 2000 was approved by the Chief of Naval Personnel. Increased investment in technology and innovative recruiting and advertising practices will allow a return to the authorized level in FY 2001. The advertising program supports the Navy's recruiting goals for officer and enlisted personnel through a media mix which includes television and radio campaigns, printed advertising in magazines and newspapers, direct mailings, and recruiting booklets/pamphlets. Advertising also supports Web-based recruiting including the Navy's Web site and banner advertising as well as informational videos.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
3C1L - Recruiting and Advertising	183,173	187,852	197,196	196,524	180,737
	183,173	187,852	197,196	196,524	180,737

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	187,852	196,524
Congressional - Distributed	10,000	0
Congressional - Undistributed	-163	0
Congressional – General Provisions	-493	0
Appropriation	197,196	0
Adjustments to Meet Congressional Intent	300	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	4,643
Functional Transfers	0	-5,471
Program Changes	-972	-14,959
Current Estimate	196,524	180,737

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		187,852
2. Congressional Adjustments (Distributed)		10,000
a) Recruiting and Advertising	10,000	
3. Congressional Adjustments (Undistributed)		-163
a) Undistributed Management Headquarters Reduction	-163	
4. Congressional Adjustments (General Provision)		-493
a) Sec. 8100: Civilian Pay Savings	-493	
5. FY 2000 Appropriated Amount		197,196
6. Adjustments to Meet Congressional Intent		300
a) Public Service Initiative	300	
7. One-Time FY 2000 Costs		1,000
a) Increase reflects funding for a pilot program to lease commercial bachelor housing for recruiters in remote or high cost areas.	1,000	
8. Program Growth in FY 2000		1,160
a) Increase required to support higher than expected civilian workyear requirement (+44) based on FY 1999 hiring experience. Reduction was based on workyear lapse rate expected from the relocation of Navy Recruiting Command from National Capital Area to Millington, TN. FY 1999 execution indicates more personnel relocations and faster re-hiring rate than projected.	1,160	
9. Program Decreases in FY 2000		-3,132
a) Decrease reflects reduced FY 2000 requirement for recruiter support due to availability of Emergency Supplemental funding in FY 1999 to provide additional laptop computers and other recruiting tools as well as one-time convention, job fair and air show display materials. Decrease is partially offset by the requirement to support a temporary increase to the recruiter force of 250 production recruiters during FY 2000 as approved by the Chief of Naval Personnel.	-1,007	
b) Reduction to equipment maintenance to fund civilian compensation and other high priority Navy initiatives.	-2,125	
10. Revised FY 2000 Estimate		196,524
11. Price Growth		4,643
12. Transfers Out		-5,471
a) Transfer of Information Technology system development funding to the RDT&E,N appropriation.	-5,471	
13. One-Time FY 2000 Costs		-1,015
a) Completion of pilot program for commercial leasing of bachelor housing for recruiters in remote or high cost areas.	-1,015	

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C. Reconciliation of Increases and Decreases

14. Program Decreases in FY 2001

-13,944

- | | |
|---|---------|
| a) Reduction in civilian personnel requirements (-15 work years) due to rightsizing. | -599 |
| b) Decrease in out-of-pocket expenses, travel, long distance and LAN-access communications costs, vehicle rental, supplies and materials due to reduction of the 500 recruiters temporarily increased in FY 2000. Also reflects savings related to leasing of GSA-provided vehicles vice commercial leases. Reduction is partially offset by an increase in printing and reproduction of advertising materials. | -2,260 |
| c) Decrease in equipment maintenance and purchases related to reduced requirement for the Recruiting Tools for the 21st Century (RT-21) system and in supplies and materials for completion of initial outfitting of new recruiting stations. | -630 |
| d) Reduction due to Congressional adds for Recruiting and Advertising and for the Public Service Initiative that were provided in FY 2000 only. Recruiting initiatives and innovations put into place during FY 2000 will increase efficiency through technology to allow the accomplishment of the FY 2001 workload within the authorized number of production recruiters. | -10,455 |

15. FY 2001 Budget Request

180,737

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IV. Performance Criteria and Evaluation Summary:

<u>Recruiting</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Enlisted Contracts			
Non Prior Service Males	41.6	49.3	51.8
Non Prior Service Females	10.0	8.7	9.1
Total Non Prior Service	51.6	58.0	60.9
Prior Service	1.9	3.0	1.2
Total Enlisted Contracts	54.4	61.0	62.1
Enlisted Accessions			
Non-Prior Service (NPS) USN			
NPS USN Males	40.1	43.2	45.1
NPS USN Females	8.6	7.8	7.3
Total NPS USN	48.7	51.0	52.4
NPS USNR 2/3x6 Males (MPN Program)	0.8	1.6	3.5
NPS USNR 2/3x6 Females (MPN Program)	0.2	0.4	0.7
Total NPS USNR 2/3x6 (MPN Program)	1.0	2.0	4.2
NPS TAR Enlisted Males (RPN Program)	0.7	1.0	0.9
NPS TAR Enlisted Females (RPN Program)	0.3	0.4	0.4
Total NPS TAR Enlisted (RPN Program)	1.0	1.4	1.3
Prior Service	1.8	3.0	1.2

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IV. Performance Criteria and Evaluation Summary:

Total Enlisted Accessions	52.5	57.4	59.1
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
End of Fiscal Year Delayed Entry Program	15.8	19.5	22.3
As a percent of following year's accessions	27.50%	33.00%	39.10%
Upper Mental Group (I-III A) Accessions			
Non-Prior Service Males	26.6	28.7	30.7
Non-Prior Service Females	5.9	5.3	5.2
Total	32.5	34.0	35.9
High School Diploma Graduate (HSDG) Accessions			
Non-Prior Service Males	37.5	41.1	44.6
Non-Prior Service Females	8.3	7.6	7.6
Total	45.8	48.7	52.2
Officer Recruiting Goals/Objectives	5.0	5.0	5.0
Population (in Millions)			
17-21 Year-old Males	9.50	9.70	9.82
17-21 Year-old Females	9.43	9.63	9.74
Unemployment (% assumed)	4.3	4.2	4.4
USN Production Recruiters Authorized	4,500	5,000	4,500

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IV. Performance Criteria and Evaluation Summary:

Average Strength	4,300	4,750	4,600
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Advertising 1/</u>			
Magazines			
Number of Insertions	112	112	112
Impressions 2/	106,764	106,764	106,764
Newspapers			
Number of Insertions	43,000	43,000	43,000
Impressions 2/	3,956,000	3,956,000	3,956,000
Direct Mail			
Number of Mailings	4,256	4,256	4,256
Impressions 2/	29,477	33,014	33,014
Radio			
Impressions 2/	359,290	317,972	299,289
Television			
Impressions 2/	255,015	225,690	212,425
Collateral Sales Material			
Number of Booklets	59	59	59
Impressions 2/	52,079	57,232	57,232

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IV. Performance Criteria and Evaluation Summary:

Video Sales Material			
Number of Videos	4	8	11
Impressions	450,000	500,000	550,000
Internet Site 3/			
Hits	73,416,560	66,220,292	66,220,292
Leads	68,316	100,896	100,896
Contracts	4,093	4,748	4,748

1/ The figures represent performance criteria for Navy media placement dollars and collateral sales materials (booklets) on both a national and local basis. In addition to the media listed, advertising dollars also fund certain support requirements, such as public service advertising production costs, promotional items and marketing research.

2/ Impressions are reflected in thousands and relate to the number of times the advertising is seen by 18-24 year old males as determined by the circulation of magazines or newspapers, quantity of direct mailings or collateral sales materials and videos.

3/ Internet website is a relatively new advertising medium and continues to grow exponentially. It is unknown when this growth will stabilize.

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	558	559	-15	544	535	551	-15	536
TOTAL CIVPERS	558	559	-15	544	535	551	-15	536
ANE - Enlisted (USN)	6,705	5,816	+0	5,816	6,095	6,296	-465	5,831
ANO - Officers (USN)	447	407	+0	407	446	446	-39	407
TOTAL MILPERS	7,152	6,223	+0	6,223	6,541	6,742	-504	6,238

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
3C1L Recruiting and Advertising							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	24,769	1,054	1,547	27,370	1,051	-602	27,819
0106 Benefits to Former Employees	0	0	0	0	0	1	1
0111 Disability Compensation	209	0	-94	115	0	2	117
TOTAL 01 Civilian Personnel Compensation	24,978	1,054	1,453	27,485	1,051	-599	27,937
03 Travel							
0308 Travel of Persons	29,454	353	2,901	32,708	491	-5,706	27,493
TOTAL 03 Travel	29,454	353	2,901	32,708	491	-5,706	27,493
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	358	4	-1	361	5	0	366
0416 GSA Managed Supplies and Materials	1,196	14	-3	1,207	18	0	1,225
TOTAL 04 WCF Supplies & Materials Purchases	1,554	18	-4	1,568	23	0	1,591
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	12	0	0	12	0	0	12
0507 GSA Managed Equipment	140	2	-1	141	2	0	143
TOTAL 05 STOCK FUND EQUIPMENT	152	2	-1	153	2	0	155
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	13,921	-84	-2,139	11,698	1,345	-1,307	11,736
0647 DISA Information Services	1,200	-115	331	1,416	-89	0	1,327
TOTAL 06 Other WCF Purchases (Excl Transportation)	15,121	-199	-1,808	13,114	1,256	-1,307	13,063
07 Transportation							
0771 Commercial Transportation	429	5	-1	433	6	0	439
TOTAL 07 Transportation	429	5	-1	433	6	0	439
09 OTHER PURCHASES							

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0913 PURCH UTIL (Non WCF)	165	2	-25	142	2	0	144
0914 Purchased Communications (Non WCF)	12,339	148	1,513	14,000	210	-3,622	10,588
0915 Rents	5,417	65	-3,348	2,134	32	-1,008	1,158
0917 Postal Services (USPS)	8,340	100	111	8,551	128	0	8,679
0920 Supplies & Materials (Non WCF)	7,030	84	3,384	10,498	157	-2,655	8,000
0921 Printing and Reproduction	58,568	703	295	59,566	893	-3,386	57,073
0922 Equip Maintenance by Contract	4,036	48	3,164	7,248	109	0	7,357
0925 Equipment Purchases	10,402	125	2,810	13,337	200	-1,714	11,823
0937 Locally Purchased Fuel (Non-WCF)	27	-7	-20	0	0	0	0
0987 Other Intragovernmental Purchases	4,979	60	-63	4,976	75	0	5,051
0989 Other Contracts	100	1	319	420	5	-322	103
0998 Other Costs	82	1	108	191	3	-111	83
TOTAL 09 OTHER PURCHASES	111,485	1,330	8,248	121,063	1,814	-12,818	110,059
TOTAL 3C1L Recruiting and Advertising	183,173	2,563	10,788	196,524	4,643	-20,430	180,737

Department of the Navy
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3C3L Off-Duty and Voluntary Education
FY 2001 President's Budget Submission
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I. Description of Operations Financed

There are various Off-Duty and Voluntary Education programs, most coordinated through the Navy Campus Network. The largest of these programs is Tuition Assistance. Personnel participating in this off-duty program receive 100 percent of tuition costs for high school completion courses and a portion of tuition for post-secondary vocational and academic courses. The Navy is also the executive agent for the Defense Activity for Non-Traditional Education Support (DANTES) program. In this role, the Navy administers non-traditional educational programs, manages educational service contracts, provides informational material and performs other management support tasks. The Navy contracts with colleges and universities to conduct courses on deployed ships through the Program for Afloat College Education (PACE). The Veterans Educational Assistance Program (VEAP) is a contributory educational assistance program through which the Navy provides two-for one matching funds. The Educational Assistance Test Program is a Congressionally authorized test program through which the Navy funds tuition costs and a monthly stipend. Finally, the Functional Skills program is an on-duty program for military personnel designed to improve their math, reading and grammar skills beyond the elementary school level.

II. Force Structure Summary

The Off-Duty and Voluntary Education programs support the academic requirements of approximately 370,000 active duty personnel through a network of commands, area coordinators and 63 field offices located at major naval bases in the United States, Europe, and the Far East.

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3C3L Off-Duty and Voluntary Education
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
3C3L - Off-Duty and Voluntary Education	77,551	79,609	79,311	80,255	86,613
	77,551	79,609	79,311	80,255	86,613

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	79,609	80,255
Congressional - Distributed	0	0
Congressional - Undistributed	-67	0
Congressional – General Provisions	-231	0
Appropriation	79,311	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	3,128
Functional Transfers	0	0
Program Changes	944	3,230
Current Estimate	80,255	86,613

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		79,609
2. Congressional Adjustments (Undistributed)		-67
a) Undistributed Management Headquarters	-67	
3. Congressional Adjustments (General Provision)		-231
a) Sec. 8100: Civilian Pay Savings	-231	
4. FY 2000 Appropriated Amount		79,311
5. Program Growth in FY 2000		11,073
a) Increase funds the Defense Activity for Non-Traditional Education Support (DANTES), for which Navy is executive agent, at the level directed by ASD(FMP).	1,032	
b) Increase reflects the realignment from Other Intragovernmental Purchases to Civilian Personnel Compensation associated with the realignment of Navy Campus civilians from reimbursable under the Bureau of Naval Personnel claimancy to direct funded by the Chief, Naval Education and Training claimancy.	10,041	
6. Program Decreases in FY 2000		-10,129
a) Reduced requirement for civilian compensation based on FY 1999 execution.	-88	
b) Decrease reflects the realignment from Other Intragovernmental Purchases to Civilian Personnel Compensation associated with the realignment of Navy Campus civilians from reimbursable under the Bureau of Naval Personnel claimancy to direct funded under the Chief, Naval Education and Training claimancy.	-10,041	
7. Revised FY 2000 Estimate		80,255
8. Price Growth		3,128
9. Program Growth in FY 2001		3,473
a) Increase provides for a full year of operations for 16 Academic Skills Learning Centers opened during FY 2000, and provides funds for the establishment of the last four planned centers at major installations.	728	
b) Increase in the Navy College Program provides for additional education specialists to meet the goal of one counselor per 2,000 sailors, as set forth in the Department of the Navy Quality of Life Master Plan.	777	
c) Increase in the Tuition Assistance Program provides funding for an additional 1,800 service members to attend college level courses.	1,523	
d) Program for Afloat College Education (PACE): Increase provides for continued expansion of PACE course offerings to upper division and selected graduate courses, as well as expanded delivery methods, including CD-ROM and Internet.	287	
e) Increase funds the Defense Activity for Non-Traditional Education Support (DANTES) at the level directed by ASD(FMP).	158	
10. Program Decreases in FY 2001		-243

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C. Reconciliation of Increases and Decreases

- | | |
|--|------|
| a) Decrease in Veterans Educational Assistance Program and Educational Assistance Test Program payments commensurate with the general reduction in military personnel. | -194 |
| b) One less paid workday in FY 2001 | -49 |

11. FY 2001 Budget Request

86,613

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3C3L Off-Duty and Voluntary Education
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Off-Duty and Voluntary Education Program</u>			
Tuition Assistance Program			
Total Course Participants	46,224	46,541	48,352
Total Course Enrollments	129,413	130,315	136,282
Program for Afloat College Education (PACE)			
Total Course Participants	28,686	29,658	30,870
Total Course Enrollments	33,748	34,892	36,317
Functional Skills Program			
Total Course Enrollments	9,735	13,015	18,518
Academic Skills Learning Centers	32	48	52
Defense Activity for Non-Traditional Education Support (DANTES)			
Testing Program			
Number of Tests Provided	266,102	271,200	272,200
Publications/Enrollments			
Professional Reference Pubs	58,435	56,000	56,000
Independent Study Course Enrollments	5,199	4,680	4,680
Veterans Educational Assistance Program			
Program Funding (\$000)	823	599	430
Educational Assistance Test Program			
Program Funding (\$000)	164	139	124

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	46	240	+2	242	48	233	+2	235
TOTAL CIVPERS	46	240	+2	242	48	233	+2	235
ANO - Officers (USN)	0	0	+0	0	1	0	+0	0
TOTAL MILPERS	0	0	+0	0	1	0	+0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
3C3L Off-Duty and Voluntary Education							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,508	112	9,974	12,594	490	42	13,126
0103 Wage Board	211	9	-5	215	8	0	223
0111 Disability Compensation	16	0	-16	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	2,735	121	9,953	12,809	498	42	13,349
03 Travel							
0308 Travel of Persons	300	4	38	342	5	1	348
TOTAL 03 Travel	300	4	38	342	5	1	348
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	0	0	8	8	0	0	8
0415 DLA Managed Purchases	8	0	-8	0	0	0	0
0416 GSA Managed Supplies and Materials	4	0	20	24	0	0	24
TOTAL 04 WCF Supplies & Materials Purchases	12	0	20	32	0	0	32
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	18	0	0	18	0	0	18
TOTAL 05 STOCK FUND EQUIPMENT	18	0	0	18	0	0	18
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	542	-3	207	746	86	0	832
TOTAL 06 Other WCF Purchases (Excl Transportation)	542	-3	207	746	86	0	832
07 Transportation							
0771 Commercial Transportation	0	0	10	10	0	0	10
TOTAL 07 Transportation	0	0	10	10	0	0	10
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	46	0	55	101	2	0	103

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0915 Rents	35	0	10	45	0	0	45
0917 Postal Services (USPS)	236	3	11	250	4	0	254
0920 Supplies & Materials (Non WCF)	913	11	-122	802	12	0	814
0922 Equip Maintenance by Contract	5	0	30	35	0	0	35
0923 FAC maint by contract	45	1	-46	0	0	0	0
0925 Equipment Purchases	385	5	-179	211	3	58	272
0987 Other Intragovernmental Purchases	11,055	133	-10,450	738	11	-195	554
0989 Other Contracts	29,244	352	-17,194	12,402	186	786	13,374
0998 Other Costs	31,980	384	19,350	51,714	2,321	2,538	56,573
TOTAL 09 OTHER PURCHASES	73,944	889	-8,535	66,298	2,539	3,187	72,024
TOTAL 3C3L Off-Duty and Voluntary Education	77,551	1,011	1,693	80,255	3,128	3,230	86,613

Department of the Navy
Operation and Maintenance, Navy
3C4L Civilian Education and Training
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

The Civilian Education programs are designed to develop and upgrade the professional knowledge and skills of Department of the Navy civilian employees through training, education and career management at various points in the employees' careers. Career paths utilizing centralized programs include contracting, logistics, procurement and acquisition, and financial management. The Acquisition Workforce Program (AWP) is a three year program which provides for development of personnel in career fields covered under the Defense Acquisition Workforce Improvement Act (DAWIA). The Centralized Financial Management Trainee Program trains and develops college graduates and other high potential employees to become journeyman workers in the Navy's career financial management workforce through on-the-job training and educational opportunities.

II. Force Structure Summary

The Civilian Education programs support a variety of Navy activities and command echelons by training and developing high quality replacement personnel for professional positions.

Department of the Navy
Operation and Maintenance, Navy
3C4L Civilian Education and Training
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
3C4L - Civilian Education and Training	34,449	46,632	44,915	44,632	56,234
	34,449	46,632	44,915	44,632	56,234

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	46,632	44,632
Congressional - Distributed	-1,000	0
Congressional - Undistributed	-38	0
Congressional – General Provisions	-679	0
Appropriation	44,915	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	1,572
Functional Transfers	0	0
Program Changes	-283	10,030
Current Estimate	44,632	56,234

Department of the Navy
Operation and Maintenance, Navy
3C4L Civilian Education and Training
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		46,632
2. Congressional Adjustments (Distributed)		-1,000
a) Civilian Education and Training	-1,000	
3. Congressional Adjustments (Undistributed)		-38
a) Undistributed Management Headquarters Reduction	-38	
4. Congressional Adjustments (General Provision)		-679
a) Sec. 8100: Civilian Pay Savings	-679	
5. FY 2000 Appropriated Amount		44,915
6. Program Decreases in FY 2000		-283
a) Reduction in civilian labor costs due to phasing of acquisition intern work years.	-283	
7. Revised FY 2000 Estimate		44,632
8. Price Growth		1,572
9. Program Growth in FY 2001		9,723
a) Increase supports compensation costs for an additional 62 acquisition intern work years and well as training, travel and career development costs commensurate with the number of on-board Acquisition Intern Program personnel. Increase is partially offset by a reduction in travel requirements in support of the Financial Management Intern Program.	4,715	
b) Funds are required to enable DON implementation of DOD policy for acquisition workforce continuous learning requirements in compliance with Defense Planning Guidance.	5,008	
10. New FY 2001 Program		452
a) Funding provides for new training program to emphasize improved qualification and certification in Defense Financial Management core competencies.	452	
11. Program Decreases in FY 2001		-145
a) Decrease reflects one less workday in FY 2001.	-145	
12. FY 2001 Budget Request		56,234

Department of the Navy
Operation and Maintenance, Navy
3C4L Civilian Education and Training
FY 2001 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Civilian Education and Training</u>			
Acquisition Workforce Program (AWP)			
Intern Workyears	619	700	762
Interns	299	320	244
Hired			
Interns Graduated	80	128	182
Centralized Financial Management Trainee Program			
Intern Workyears	80	86	86
Intern Hired	55	50	50
Intern Graduates	32	36	43

Department of the Navy
 Operation and Maintenance, Navy
 3C4L Civilian Education and Training
 FY 2001 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	757	911	+3	914	607	786	+62	848
TOTAL CIVPERS	757	911	+3	914	607	786	+62	848

Department of the Navy
Operation and Maintenance, Navy
3C4L Civilian Education and Training
FY 2001 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
3C4L Civilian Education and Training							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	26,596	1,104	9,982	37,682	1,466	4,031	43,179
TOTAL 01 Civilian Personnel Compensation	26,596	1,104	9,982	37,682	1,466	4,031	43,179
03 Travel							
0308 Travel of Persons	2,586	38	585	3,209	48	259	3,516
TOTAL 03 Travel	2,586	38	585	3,209	48	259	3,516
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	14	0	1	15	2	0	17
TOTAL 06 Other WCF Purchases (Excl Transportation)	14	0	1	15	2	0	17
07 Transportation							
0771 Commercial Transportation	57	1	-58	0	0	0	0
TOTAL 07 Transportation	57	1	-58	0	0	0	0
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	0	0	10	10	0	0	10
0915 Rents	10	0	-2	8	0	0	8
0920 Supplies & Materials (Non WCF)	64	1	4	69	1	0	70
0925 Equipment Purchases	22	0	95	117	2	0	119
0989 Other Contracts	5,100	61	-1,639	3,522	53	5,740	9,315
TOTAL 09 OTHER PURCHASES	5,196	62	-1,532	3,726	56	5,740	9,522
TOTAL 3C4L Civilian Education and Training	34,449	1,205	8,978	44,632	1,572	10,030	56,234

Department of the Navy
Operation and Maintenance, Navy
3C5L Junior ROTC
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

The Naval Junior Reserve Officer Training Corps (NJROTC) is a youth citizenship program mandated by Public Law 88-647. It provides the opportunity for secondary school students to learn the basic elements of and requirements for national security and their personal obligations as Americans. Public Law 102-484 provides authority for Secretaries of the Military Departments to provide financial assistance for schools in economically or educationally deprived areas. Approximately 70% of the NJROTC operation and maintenance budget supports the government's share of instructor salaries. Other expenses include cadet orientation travel, training aids, texts and educational material, drill rifles, and unit operating expenses.

II. Force Structure Summary

NJROTC is a highly visible program in the local community, receiving high-level political interest. The program enhances the image of the military in the eyes of the community by providing a chance for success to the nation's youth. The program supported 434 units in FY 1999 and will support 490 units in FY 2000 and 537 units in FY 2001; approximately sixty percent of these units are located at schools considered to be inner city. The average enrollment for NJROTC units is 145 cadets, about fifty percent of whom are minorities. The Navy has also formed Career Academies and Partnership Academies, which provide "at-risk" high school students with leadership, vocational and academic training. NJROTC provides for additional instructor support at these academies.

Department of the Navy
Operation and Maintenance, Navy
3C5L Junior ROTC
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
3C5L - Junior ROTC	23,121	23,048	26,416	26,742	31,372
	23,121	23,048	26,416	26,742	31,372

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	23,048	26,742
Congressional - Distributed	3,400	0
Congressional - Undistributed	-21	0
Congressional – General Provisions	-11	0
Appropriation	26,416	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	437
Functional Transfers	0	0
Program Changes	326	4,193
Current Estimate	26,742	31,372

Department of the Navy
Operation and Maintenance, Navy
3C5L Junior ROTC
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		23,048
2. Congressional Adjustments (Distributed)		3,400
a) Junior ROTC	3,400	
3. Congressional Adjustments (Undistributed)		-21
a) Undistributed Management Headquarters Reduction	-21	
4. Congressional Adjustments (General Provision)		-11
a) Sec. 8100: Civilian Pay Savings	-11	
5. FY 2000 Appropriated Amount		26,416
6. Program Growth in FY 2000		326
a) Increase fully funds NJROTC instructor salaries at existing units. Instructor pay raises are set by the individual school districts.	326	
7. Revised FY 2000 Estimate		26,742
8. Price Growth		437
9. Program Growth in FY 2001		4,193
a) Provides requisite level of funding for instructors/staff, supplies, equipment and travel for the establishment of an additional 47 units.	4,193	
10. FY 2001 Budget Request		31,372

Department of the Navy
Operation and Maintenance, Navy
3C5L Junior ROTC
FY 2001 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Junior ROTC</u>			
Number of Units	434	490	537
Number of Instructors	949	1,135	1,239
Number of Students	63,395	71,480	80,679
Instructor cost (\$000)	18,622	20,344	24,563
Other Cost (\$000)	4,499	6,398	6,809
Total	23,121	26,742	31,372

Department of the Navy
Operation and Maintenance, Navy
3C5L Junior ROTC
FY 2001 President's Budget Submission
Exhibit OP-5

V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	12	12	+2	14	11	12	+1	13
TOTAL CIVPERS	12	12	+2	14	11	12	+1	13
ANE - Enlisted (USN)	8	7	+1	8	12	8	+0	8
ANO - Officers (USN)	8	7	+1	8	8	8	+0	8
TOTAL MILPERS	16	14	+2	16	20	16	+0	16

Department of the Navy
Operation and Maintenance, Navy
3C5L Junior ROTC
FY 2001 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
3C5L Junior ROTC							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	485	25	47	557	24	50	631
0103 Wage Board	34	2	0	36	1	0	37
TOTAL 01 Civilian Personnel Compensation	519	27	47	593	25	50	668
03 Travel							
0308 Travel of Persons	155	2	36	193	3	20	216
TOTAL 03 Travel	155	2	36	193	3	20	216
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	53	1	17	71	1	4	76
TOTAL 04 WCF Supplies & Materials Purchases	53	1	17	71	1	4	76
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	129	-1	72	200	23	-15	208
TOTAL 06 Other WCF Purchases (Excl Transportation)	129	-1	72	200	23	-15	208
09 OTHER PURCHASES							
0915 Rents	6	0	5	11	0	1	12
0917 Postal Services (USPS)	3	0	21	24	0	3	27
0920 Supplies & Materials (Non WCF)	641	8	439	1,088	16	236	1,340
0922 Equip Maintenance by Contract	5	0	6	11	0	2	13
0925 Equipment Purchases	857	10	713	1,580	24	-354	1,250
0989 Other Contracts	20,753	249	1,969	22,971	345	4,246	27,562
TOTAL 09 OTHER PURCHASES	22,265	267	3,153	25,685	385	4,134	30,204
TOTAL 3C5L Junior ROTC	23,121	296	3,325	26,742	437	4,193	31,372

Department of the Navy
Operation and Maintenance, Navy
BSM3 Real Property Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Real Property Maintenance (RPM), bachelor quarters maintenance, and repair of facilities for activities that predominantly support centralized training.

II. Force Structure Summary

Supports real property maintenance for the Naval Academy; Naval Postgraduate School; Naval War College (FY 1999 only); Armed Forces Staff College (FY 1999 only); Naval Air Station, Pensacola FL; Naval Training Center, Great Lakes IL; Naval Air Station, Corpus Christi TX; Naval Air Station, Kingsville TX; Naval Air Station Whiting Field, Milton FL; Navy Supply Corps School, Athens GA; Naval Air Station, Meridian MS; Naval Station, Ingleside TX; Naval Administrative Unit, Scotia NY; Naval Technical Training Center Corry Station, Pensacola FL; and Naval Education and Training Professional Development and Technology Center (NETPDTC), Pensacola FL.

Department of the Navy
Operation and Maintenance, Navy
BSM3 Real Property Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
BSM3 - Real Property Maintenance	181,794	47,303	174,320	160,115	198,071
	181,794	47,303	174,320	160,115	198,071

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	47,303	160,115
Congressional - Distributed	0	0
Congressional - Undistributed	127,369	0
Congressional – General Provisions	-352	0
Appropriation	174,320	0
Adjustments to Meet Congressional Intent	2,000	0
Across-the-board Reduction (Recission)	-19,094	0
Price Change	0	3,104
Functional Transfers	2,007	0
Program Changes	882	34,852
Current Estimate	160,115	198,071

Department of the Navy
Operation and Maintenance, Navy
BSM3 Real Property Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		47,303
2. Congressional Adjustments (Undistributed)		127,369
a) Transfer from Quality of Life Enhancements, Defense (QOLE,D)	127,460	
b) Undistributed Management Headquarters	-91	
3. Congressional Adjustments (General Provision)		-352
a) Sec. 8100: Civilian Pay Savings	-352	
4. FY 2000 Appropriated Amount		174,320
5. Adjustments to Meet Congressional Intent		2,000
a) Naval Postgraduate School - Facility Maintenance	2,000	
6. Across-the-board Reduction (Recission)		-19,094
a) Across-the-Board Reduction in accordance with the FY 2000 Consolidated Appropriations Act (P.L. 106-113).	-19,094	
7. Transfers In		2,007
a) Increase reflects funding and civilian billets realigned from Professional Development Education (3B3K) to support the Fleet Numerical Meteorological and Oceanography Center and Naval Research Laboratory who became tenants of the Naval Postgraduate School as part of the Installation Clamaint Consolidation (ICC) initiative (+13 ES; +13 WY).	703	
b) Funds are realigned from Specialized Skill Training (3B1K) for study costs (+181) separation costs (+906) and military conversion costs of 15 military billets (+970) offset by projected civilian workyear savings (-753) associated with the Navy Initiative for Competitive Sourcing.	1,304	
8. Program Growth in FY 2000		3,582
a) Increase reflects the portion of FY1999 Readiness Supplemental that will be executed in FY 2000.	3,582	
9. Program Decreases in FY 2000		-2,700
a) Decrease reflects resources realigned to Base Operations (BSS3, -1,772) and Professional Development Education (3B3K, -47) to continue essential operations at the Naval Postgraduate School.	-1,819	
b) Decrease reflects deferral of contract maintenance to fund strategic sourcing studies and other higher priority Navy initiatives.	-881	
10. Revised FY 2000 Estimate		160,115
11. Price Growth		3,104
12. Program Growth in FY 2001		36,044
a) Increase required to fund critical maintenance and repair backlog at Professional Military Institutions including the Naval War College and Naval Postgraduate School.	7,190	

Department of the Navy
Operation and Maintenance, Navy
BSM3 Real Property Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

b) Resources are required to reduce critical maintenance and repair backlog at Service School Commands. 28,854

13. Program Decreases in FY 2001

-1,192

a) Decrease in requirements for separation costs, study costs, plus additional civilian workyear (-28 W/Y) savings (-1,243) and one less work day of civilian employment in FY 2001. Savings are partially offset by an increase for military conversion costs associated with the Navy Initiative for Competitive Sourcing. -1,192

14. FY 2001 Budget Request

198,071

Department of the Navy
Operation and Maintenance, Navy
BSM3 Real Property Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

Real Property Maintenance

	<u>FY</u> <u>1999</u>	<u>FY 2000</u>	<u>FY</u> <u>2001</u>
A. Maintenance & Repair			
Utilities (XXX)	UNK	UNK	UNK
Buildings (Floor Space) (KSF)	4,854,772	4,853,740	4,853,752
Pavements (airfield/non airfield)(KSY)	21,775	23,464	23,464
Land (AC)	53,475	53,378	53,378
Other Facilities (KSF)	UNK	UNK	UNK
Railroad Trackage (Miles)	0	0	0
Recurring Maintenance (\$000)	52,417	49,647	49,613
Major repair (\$000)	127,722	108,633	147,004
B. Minor Construction	1,655	1,835	1,454
C. Administration and Support			
Number of Installations	18	18	18
Backlog of Maintenance & Repair (\$000)	806,233	784,675	831,066

Data for items marked "UNK" are not available

Department of the Navy
 Operation and Maintenance, Navy
 BSM3 Real Property Maintenance
 FY 2001 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	470	366	-68	298	481	360	-68	292
TOTAL CIVPERS	470	366	-68	298	481	360	-68	292

Department of the Navy
Operation and Maintenance, Navy
BSM3 Real Property Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
BSM3 Real Property Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	3,907	164	-317	3,754	143	10	3,907
0103 Wage Board	19,351	846	-4,608	15,589	610	67	16,266
0106 Benefits to Former Employees	25	0	131	156	0	-10	146
0107 Civ Voluntary Separation & Incentive Pay	0	0	750	750	0	-100	650
TOTAL 01 Civilian Personnel Compensation	23,283	1,010	-4,044	20,249	753	-33	20,969
03 Travel							
0308 Travel of Persons	37	0	2	39	0	0	39
TOTAL 03 Travel	37	0	2	39	0	0	39
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	9	-1	2	10	6	0	16
0415 DLA Managed Purchases	365	17	0	382	17	0	399
0416 GSA Managed Supplies and Materials	787	9	126	922	14	0	936
TOTAL 04 WCF Supplies & Materials Purchases	1,161	25	128	1,314	37	0	1,351
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	32	2	0	34	2	0	36
0507 GSA Managed Equipment	126	2	0	128	2	0	130
TOTAL 05 STOCK FUND EQUIPMENT	158	4	0	162	4	0	166
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	16	0	3	19	2	0	21
0635 Naval Public Works Ctr (Other)	34,142	1,571	-1,996	33,717	742	2,784	37,243
TOTAL 06 Other WCF Purchases (Excl Transportation)	34,158	1,571	-1,993	33,736	744	2,784	37,264
07 Transportation							
0771 Commercial Transportation	151	2	0	153	2	0	155
TOTAL 07 Transportation	151	2	0	153	2	0	155

Department of the Navy
Operation and Maintenance, Navy
BSM3 Real Property Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
09 OTHER PURCHASES							
0915 Rents	4	0	17	21	0	0	21
0920 Supplies & Materials (Non WCF)	4,248	51	-220	4,079	62	0	4,141
0922 Equip Maintenance by Contract	1,197	14	-1,192	19	0	0	19
0923 FAC maint by contract	114,742	1,379	-18,650	97,471	1,461	32,091	131,023
0925 Equipment Purchases	357	4	-76	285	3	0	288
0987 Other Intragovernmental Purchases	0	0	483	483	7	0	490
0998 Other Costs	2,298	27	-221	2,104	31	10	2,145
TOTAL 09 OTHER PURCHASES	122,846	1,475	-19,859	104,462	1,564	32,101	138,127
TOTAL BSM3 Real Property Maintenance	181,794	4,087	-25,766	160,115	3,104	34,852	198,071

Department of the Navy
Operation and Maintenance, Navy
BSS3 Base Support
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Provides base support funding for activities that predominately support centralized training. Base support includes operation of utility systems; public work services; base administration; supply operations; base services such as transportation and security; personnel support functions; bachelor quarters operations; morale welfare, and recreation operations; disability compensation and environmental management.

II. Force Structure Summary

Supports base operations for the Naval Academy; Naval Postgraduate School; Naval War College (FY 1999 only); Armed Forces Staff College (FY 1999 only); Naval Air Station, Pensacola FL; Naval Training Center, Great Lakes IL; Naval Air Station, Corpus Christi TX; Naval Air Station, Kingsville TX; Naval Air Station Whiting Field, Milton FL; Navy Supply Corps School, Athens GA; Naval Air Station, Meridian MS; Naval Station, Ingleside TX; Naval Administrative Unit, Scotia NY; Naval Technical Training Center Corry Station, Pensacola FL; and Naval Education and Training Professional Development and Technology Center (NETPDTC), Pensacola FL.

Department of the Navy
Operation and Maintenance, Navy
BSS3 Base Support
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
BSS3 - Base Support	314,006	317,198	314,410	313,592	324,715
	314,006	317,198	314,410	313,592	324,715

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	317,198	313,592
Congressional - Distributed	0	0
Congressional - Undistributed	9,727	0
Congressional – General Provisions	-12,515	0
Appropriation	314,410	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	8,317
Functional Transfers	-584	-327
Program Changes	-234	3,133
Current Estimate	313,592	324,715

Department of the Navy
Operation and Maintenance, Navy
BSS3 Base Support
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		317,198
2. Congressional Adjustments (Undistributed)		9,727
a) Congressional BOS Increase	9,970	
b) Undistributed Management Headquarters Reduction	-236	
c) Undistributed Communications Reduction	-7	
3. Congressional Adjustments (General Provision)		-12,515
a) Section 8108: A-76 Studies	-2,735	
b) Section 8100: Civilian Pay Savings	-2,084	
c) Section 8171: Base Operations	-7,000	
d) Section 8123: Foreign Military Sales	-696	
4. FY 2000 Appropriated Amount		314,410
5. Transfers In		2,244
a) Funds are realigned from Specialized Skill Training (3B1K; +\$743) and from Flight Training (3B2K; +\$549) to properly fund the Navy Initiative for Competitive Sourcing.	1,292	
b) Additional funds are transferred from Commander-in-Chief, U.S. Atlantic Fleet (various BA 1 operational sub-activity groups) for the Navy Installation Claimant Consolidation (ICC) Initiative.	698	
c) Resources are transferred from Bureau of Naval Personnel (BUPERS) to support Navy Initiatives for Family Child Care, School-Aged Care & Resource and Referral Programs (+5 E/S, +5 W/Y).	254	
6. Transfers Out		-2,828
a) Funds are realigned to Specialized Skill Training (3B1K; -\$394), Flight Training (3B2K; -\$290), and Other Training Support (3B4K; -\$140) to refine the original distribution of resources required to provide Schoolhouse Management vice Installation Management in accordance with the Installation Claimant Consolidation (ICC).	-979	
b) Resources are transferred to Naval Computer and Telecommunications Command for consolidation of base communications at Naval Air Station, Whiting Field, Milton FL and Navy Supply Corps School, Athens GA, and management of information technology (IT) services at Naval Air Station, Pensacola FL (-24 E/S, -24 W/Y).	-1,809	
c) Transfer to Commander, Naval Security Group due to refinement of base communications costs previously transferred as part of the Installation Claimancy Consolidation (ICC).	-40	
7. Program Growth in FY 2000		1,772
a) Increase reflects funds realigned from Real Property Maintenance (BSM3) to continue essential operations at the Naval Postgraduate School.	1,772	
8. Program Decreases in FY 2000		-2,006

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C. Reconciliation of Increases and Decreases

- | | |
|---|--------|
| a) Savings resulting from the implementation of strategic sourcing initiatives at the Naval Postgraduate School and at the Naval Academy Water Treatment Plant. | -369 |
| b) Reductions in supplies and equipment purchases to fund NAPALM disposal and other higher priority Navy initiatives. | -469 |
| c) Reflects reduced requirement for civilian compensation, including the reduction of 11 workyears, based on FY 1999 execution. | -1,168 |

9. Revised FY 2000 Estimate

313,592

10. Price Growth

8,317

11. Transfers In

60

- | | |
|---|----|
| a) Funds transferred from Commander, Naval Reserve Force for the Navy Installation Claimant Consolidation (ICC) initiative. | 60 |
|---|----|

12. Transfers Out

-387

- | | |
|--|------|
| a) Resources transferred to Commander, Naval Reserve Force for servicing Human Resources Offices (-6 E/S, -6 W/Y). | -387 |
|--|------|

13. One-Time FY 2001 Costs

5,254

- | | |
|---|-------|
| a) Funds required for procurement of collateral equipment for accelerated military construction projects at Naval Training Center, Great Lakes IL; Naval Air Station, Meridian MS; and Naval Station, Ingleside TX. | 5,254 |
|---|-------|

14. Program Growth in FY 2001

5,500

- | | |
|--|-------|
| a) Funds required for bachelor quarters furniture replacement to reduce the 3000 room backlog of bachelor quarters whose furniture exceeds the seven years replacement cycle. | 1,804 |
| b) Resources required to improve to Readiness Level 2 for aviation and waterfront facilities including: updates of air installation compatible use zones (AICUZ) studies at four Naval Air Stations; equipment vital to port operations at Naval Station Ingleside; equipment to meet fire protection and crash/rescue standards at Naval Air Station Pensacola and NAS Corpus Christi; and the overhaul of yard patrol boats at NAS Pensacola FL and at NS Ingleside. | 3,696 |

15. Program Decreases in FY 2001

-7,621

- | | |
|---|--------|
| a) Savings resulting from implementation of the Strategic Sourcing initiative which optimizes the organizational structure of activities to include consolidation, restructuring and reengineering, and supports the adoption of better business management practices to ensure best value and maximize program efficiency (Naval Postgraduate School, -31 ES; -31 WY). | -1,838 |
| b) Decrease reflects a reduction in shore environmental requirements. | -858 |
| c) Decrease reflects one less work day in FY 2001. | -440 |
| d) Decrease reflects reduced contractual support associated with privatization of utility systems. | -1,898 |

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C. Reconciliation of Increases and Decreases

e) Decrease study costs (-\$640) plus additional civilian workyear (-84 W/Y) savings (-\$3,892) and separation costs (-\$153) offset by an increase for conversion of military billets (+\$2,098) associated with the Navy Initiative for Competitive Sourcing.	-2,587
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16. FY 2001 Budget Request

324,715

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Base Operations			
A. Administration (\$000)	64305	63,831	67,528
Military Personnel Average Strength	499	311	310
Civilian Personnel FTE	462	412	410
Number of Bases, Total	18	18	18
(CONUS)	18	18	18
(Overseas)	0	0	0
Population Served, Total	80,103	77,092	77,275
(Military, Average Strength)	54,559	52,581	52,781
(Civilian, FTEs)	25,544	24,511	24,494
 B. Retail Supply Operations (\$000)	 18,573	 21,930	 21,747
Military Personnel Average Strength	122	136	51
Civilian Personnel FTE	321	320	302
 C. Bachelor Housing Ops./Furnishings (\$000)	 18,782	 19,507	 21,889
Military Average Strength	82	14	14
Civilian FTEs	62	68	68
No. of Officer Quarters	37	18	18
No. of Enlisted Quarters	162	128	128
 D. Other Morale, Welfare and Recreation (\$000)	 16,970	 19,164	 18,959
Military Average Strength	98	69	69
Civilian FTEs	218	166	164
Population Served, Total (combined)	339,646	255,052	255,052
(Military, Average Strength)	UNK	UNK	UNK
(Civilian/Dependents, FTEs)	UNK	UNK	UNK
 E. Maintenance of Installation Equipment (\$000)	 UNK	 UNK	 UNK

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
F. Other Base Services (\$000)	110,938	109,540	115,693
Military Average Strength	137	125	125
Civilian FTEs	806	825	773
Number of Motor Vehicles, Total	2,485	2,702	2,837
(Owned)	1,823	1,483	1,430
(Leased)	662	1219	1407
G. Other Personnel Support (\$000)	UNK	UNK	UNK
H. Payments to GSA			
Standard Level User Charges (\$000)	Budgeted in sub- activity BSS4, Base Support		
Leased Space (000 sq ft)			
Recurring Reimbursements (\$000)			
One-time Reimbursements			
I. Non-GSA Lease Payments for Space			
Leased Space (000 sq ft)	0	0	0
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements (\$000)	0	0	0
J. Other Engineering Support (\$000)	UNK	UNK	UNK

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
K. Operation of Utilities (\$000)	52,736	55,341	55,978
Military Personnel Average Strength	UNK	UNK	UNK
Civilian Personnel FTEs	UNK	UNK	UNK
Electricity (MWH)	391,384	384,817	394,734
Heating (MBTU)	1,627,438	1,627,809	1,725,635
Water, Plants & Systems (000 gals)	2,133,599	2,010,363	2,227,912
Sewage & Waste Systems (000 gals)	1,561,917	1,627,613	1,811,931
Air Conditioning and Refrigeration (MBTU)	163,859	139,255	139,090
L. Child and Youth Development Programs			
Number of Child Development Centers	184	127	126
Number of Family Child Care (FCC) Homes	65	55	53

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	2,481	2,227	-351	1,876	2,600	2,264	-356	1,908
FNDH - Direct Hire, Foreign National	2	0	+0	0	0	0	+0	0
TOTAL CIVPERS	2,483	2,227	-351	1,876	2,600	2,264	-356	1,908
ANE - Enlisted (USN)	1,400	841	-28	813	715	1,130	-302	828
ANO - Officers (USN)	304	174	-2	172	163	248	-73	175
TOTAL MILPERS	1,704	1,015	-30	985	878	1,378	-375	1,003

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
BSS3 Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	106,942	4,511	-11,889	99,564	3,833	-4,130	99,267
0103 Wage Board	16,474	695	-1,701	15,468	579	-1,375	14,672
0106 Benefits to Former Employees	476	0	14	490	0	-78	412
0107 Civ Voluntary Separation & Incentive Pay	1,878	0	369	2,247	0	-89	2,158
0111 Disability Compensation	3,917	0	-120	3,797	0	132	3,929
TOTAL 01 Civilian Personnel Compensation	129,687	5,206	-13,327	121,566	4,412	-5,540	120,438
03 Travel							
0308 Travel of Persons	1,452	18	-3	1,467	23	0	1,490
TOTAL 03 Travel	1,452	18	-3	1,467	23	0	1,490
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	639	-120	260	779	478	1	1,258
0412 Navy Managed Purchases	43	1	-31	13	0	0	13
0415 DLA Managed Purchases	2,099	99	-374	1,824	84	0	1,908
0416 GSA Managed Supplies and Materials	5,880	69	-1,195	4,754	73	0	4,827
TOTAL 04 WCF Supplies & Materials Purchases	8,661	49	-1,340	7,370	635	1	8,006
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	0	0	3	3	0	0	3
0506 DLA WCF Equipment	3,309	154	-524	2,939	131	1,707	4,777
0507 GSA Managed Equipment	4,539	53	77	4,669	69	3,322	8,060
TOTAL 05 STOCK FUND EQUIPMENT	7,848	207	-444	7,611	200	5,029	12,840
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	26	1	0	27	1	0	28
0633 Defense Publication & Printing Service	932	-5	52	979	113	0	1,092
0634 Naval Public Works Ctr (Utilities)	21,232	1,933	427	23,592	567	0	24,159
0635 Naval Public Works Ctr (Other)	11,489	530	2,053	14,072	311	0	14,383

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0637 Naval Shipyards	245	20	-80	185	4	0	189
TOTAL 06 Other WCF Purchases (Excl Transportation)	33,924	2,479	2,452	38,855	996	0	39,851
07 Transportation							
0771 Commercial Transportation	1,202	15	-160	1,057	16	0	1,073
TOTAL 07 Transportation	1,202	15	-160	1,057	16	0	1,073
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	26,598	320	867	27,785	417	3	28,205
0914 Purchased Communications (Non WCF)	4,185	50	-647	3,588	54	0	3,642
0915 Rents	452	4	142	598	8	0	606
0917 Postal Services (USPS)	2,151	26	411	2,588	38	0	2,626
0920 Supplies & Materials (Non WCF)	6,021	73	1,162	7,256	108	-89	7,275
0922 Equip Maintenance by Contract	783	9	-158	634	9	92	735
0923 FAC maint by contract	10,614	127	-962	9,779	147	3,198	13,124
0925 Equipment Purchases	5,812	71	-2,656	3,227	49	1,916	5,192
0937 Locally Purchased Fuel (Non-WCF)	95	1	107	203	3	0	206
0987 Other Intragovernmental Purchases	395	5	207	607	9	0	616
0989 Other Contracts	59,237	711	12,554	72,502	1,089	-244	73,347
0998 Other Costs	14,889	178	-8,168	6,899	104	-1,560	5,443
TOTAL 09 OTHER PURCHASES	131,232	1,575	2,859	135,666	2,035	3,316	141,017
TOTAL BSS3 Base Support	314,006	9,549	-9,963	313,592	8,317	2,806	324,715

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I. Description of Operations Financed

The Secretary of the Navy staff serves as the principal policy advisors and assistants in the administration of the affairs of the Department of the Navy. The Chief of Naval Operations (OPNAV) staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices.

The Naval Audit Service conducts internal audits of Navy and Marine Corps activities, programs, systems, and functions to determine whether planned and budgeted program results are being achieved and to assess compliance with the applicable laws and directives, whether programs are managed efficiently and economically, and whether financial statements are accurate and in compliance with the Chief Financial Officers Act of 1990.

The headquarters staff of the major systems' commands manage programs and resources and provide technical direction concerning ships, aircraft, weapons systems, the related equipment and support systems, operating forces personnel, and facilities and bases. Finally, payments for financial and accounting services provided to the Navy by the Defense Finance and Accounting Service are included in this sub-activity group.

II. Force Structure Summary

Force structure supported includes eighteen staff offices for the Secretary of the Navy, three Chief of Naval Operations Support activities, and the Naval Audit Service. The Naval Audit Service force structure supported includes headquarters office, four main regional sites, and forty audit sites in the continental United States and Hawaii. Also supported are civilians and associated support at the headquarters of Naval Air Systems Command, Naval Sea Systems Command, Naval Facilities Engineering Command, Space and Naval Warfare Systems Command, and the Naval Supply Systems Command.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1999 Actuals</u>	<u>Budget Request</u>	<u>FY 2000 Appropriation</u>	<u>Current Estimate</u>	<u>FY 2001 Estimate</u>
4A1M - Administration	668,491	648,209	593,392	595,811	618,145
	668,491	648,209	593,392	595,811	618,145

B. Reconciliation Summary:

	<u>Change FY 2000/2000</u>	<u>Change FY 2000/2001</u>
Baseline Funding	648,209	595,811
Congressional - Distributed	-42,700	0
Congressional - Undistributed	-9,051	0
Congressional – General Provisions	-3,066	0
Appropriation	593,392	0
Adjustments to Meet Congressional Intent	969	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	21,742
Functional Transfers	16,257	-466
Program Changes	-14,807	1,058
Current Estimate	595,811	618,145

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		648,209
2. Congressional Adjustments (Distributed)		-42,700
a) Pentagon Renovation	-33,400	
b) DFAS Reduction	-9,300	
3. Congressional Adjustments (Undistributed)		-9,051
a) Undistributed Management Headquarters	-8,349	
b) Undistributed Communications Reduction	-523	
c) Contract and Advisory Services	-179	
4. Congressional Adjustments (General Provision)		-3,066
a) Sec. 8100: Civilian Pay Savings	-3,066	
5. FY 2000 Appropriated Amount		593,392
6. Adjustments to Meet Congressional Intent		969
a) Pentagon renovation realigned to Military Manpower and Personnel Management (4A1M) to properly distribute adjustment to programs financing Pentagon support.	969	
7. Transfers In		16,257
a) Transfer of Physical Security and Loss Prevention Programs, the Navy Uniform Matters Office /Navy Uniform Board, and Voluntary Education Billets from Military Manpower and Personnel Management (4A4M) at the Chief of Naval Personnel to Chief of Naval Operations.	221	
b) Transfer of Family and Community Support from Other Personnel Support (4A5M) at the Chief of Naval Personnel to the Chief of Naval Operations.	61	
c) Transfer of the Communications Navy Working Capital Fund activity from Servicewide Communications (4A6M) to Administration.	130	
d) Transfer from Acquisition and Program Management (4B3N) at the Naval Sea Systems Command to the Administrative Assistant to the Under Secretary of the Navy to establish the Deputy Assistant Secretary of the Navy Theater Combat Systems Office.	488	
e) Transfer of Y2K Project Office from Planning, Engineering and Design (4B2N) at the Space Warfare Command to Chief of Naval Operations.	171	
f) Transfer of 45 E/S and 45 W/Y reflecting a Human Resources Office realignment from Civilian Manpower and Personnel Management (4A3M).	2,842	
g) The Congressional action transferring Pentagon renovation costs to the Defense Wide Working Capital Fund was taken only from the Operation and Maintenance, Navy appropriation. This adjustment reflects the Marine Corps share of the renovation cost.	12,344	

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C. Reconciliation of Increases and Decreases

8. Program Growth in FY 2000

25,727

- | | |
|--|-------|
| a) Increase in support of information technology improvements including maintenance of database systems for managing and tracking Defense-wide audits and Navy-wide problem disbursements; systems upgrades for Audit Service regional offices and audit sites located outside the Metro area; and general improvements in overall network capability as well as expanded network security and support. | 1,237 |
| b) Net increase to fully fund civilian personnel and general support. Increases include higher Federal Employees Retirement System (FERS) costs and projected lump-sum leave payments; personnel and human resource support services; and support for basic administration requirements such as travel, training, supplies, equipment maintenance and other contracts. Also included is a reduction resulting from a realignment of Standard Level User Charges (SLUC) to other costs where the SLUC funds were incorrectly reduced when the Federal Building Fund was decentralized beginning in FY 1999. | 1,414 |
| c) Increase to achieve compliance with accounting standards for non-financial feeder systems as required by the Chief Financial Officers (CFO) Act of 1990 and the Federal Financial Management Improvement Act (FFMIA) of 1996; supports projects involving personal property; real property; heritage assets; inventory/logistics; time/attendance; and plant property and equipment systems. | 9,010 |
| d) Increase provides commercial support for the Office of Financial Operations (FMO) under the ASN (FM&C) including the production of financial statements and notes which will result in an unqualified audit opinion; changing financial management systems to operational self-service systems; more effective and less costly administrative and accounting control processes; accurate and timely civilian and military payrolls; and, readily available financial services that will meet industry standards. These efforts are mandated by legislative and executive mandates such as the Federal Managers' Financial Integrity Act of 1982, the Chief Financial Officers Act of 1990, and the Office of Management and Budget. | 9,700 |
| e) Increase for LIFELines program which provides self-help information, crisis assistance, distance learning, and on-line electronic business transactions by utilizing an Internet Web site, satellite broadcasting, teleconferencing and cable television. | 2,000 |
| f) Increase to complete transition of Receipt, Segregation, Storage and Inventory (RSSI) from working capital fund to mission funding. Realigned Naval Supply Command functions include: demilitarization administration, maintenance of the RSSI model, maintenance of Retail Ordnance Logistics Management System (ROLMS), Defense Transportation Tracking System (DTTS), and Ordnance Handling Equipment (OHE). | 1,200 |
| g) Increase for Naval Audit Service efforts to achieve Chief Financial Officer's Act compliance. | 950 |
| h) Net increase in civilian personnel costs including increases within Office of the General Counsel of the Navy due to decentralization and overall reduced requirements based on FY 1999 execution. | 216 |

9. Program Decreases in FY 2000

-40,534

- | | |
|--|---------|
| a) Lower estimated bill from the National Archives and Records Administration (NARA) based on previous fiscal year actual costs. | -1,512 |
| b) Reduction in the Operation and Maintenance, Navy portion of the Defense Financing and Accounting Service (DFAS) bill due to a revision in billing procedures by DFAS. | -38,338 |

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C. Reconciliation of Increases and Decreases

c) Reduction in the estimated cost of the Pentagon Renovation project.	-684	
10. Revised FY 2000 Estimate		595,811
11. Price Growth		21,742
12. Transfers In		789
a) Transfer of the Naval Air Training and Operating Procedures Standardization (NATOPS) functions to the Chief of Naval Operations from the Naval War College under Professional Development Education (3B3K).	158	
b) Transfer of Naval Material Data Systems (NMDS) from the Operation and Maintenance, Navy Reserve appropriation.	542	
c) Transfer of funding for security clearances for Defense Finance Accounting Service (DFAS) personnel from the Defense Working Capital Fund (DWCF).	89	
13. Transfers Out		-1,255
14. Based on review of funding policy for Information Technology development, adjustment reflects transfer to the appropriate investment account, specifically Research, Development, Technology and Evaluation (RDT&E, N).	-1,255	
15. Program Growth in FY 2001		34,457
a) Increase in commercial support for the Office of Financial Operations (FMO) under the ASN (FM&C). See FY 2000 initiative for full description of effort.	1,400	
b) Increase for Pentagon renovation and maintenance does not represent a true programmatic increase. Congressional direction for FY 2000 required a transfer of \$20.1 million to the Defense Working Capital Fund. Without the FY 2000 transfer, the actual programmatic increase is \$1.05 million which is the result of higher renovation costs and construction of a new Metro Entrance Facility for security purposes.	21,144	
c) Increase for LIFELines program which provides self-help information, crisis assistance, distance learning, and on-line electronic business transactions by utilizing an Internet web site, satellite broadcasts, teleconferencing and cable television.	1,200	
d) Increase associated with Fleet Industrial Supply Center (FISC) Retail Fixed Fee and the Naval Occupational Safety and Health (NAVOSH) program.	631	
e) Increase for Strategic Sourcing studies.	2,496	
f) Increase for Naval Audit Service to assure compliance with Chief Financial Officer's Act.	2,556	
g) Increase for Data Warehousing initiative which will enable critical data to be housed in one location and act as a central repository for quick data access to address numerous key business issues.	365	
h) Funding provided for Electronic Document Management System which will provide an automated system for managing the storage, retrieval and workflow of policy and technical documents, forms, and instructions.	396	
i) Net of a reduction in civilian personnel primarily due to downsizing and an increase in management support services such as development of an initiative deferred in FY 2000 to create a paperless Program Objective Memorandum (POM) process.	2,150	

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C. Reconciliation of Increases and Decreases

j) Increase for equipment replacement of computer, VTCs, and local area networks (LANs) in addition to increased contractor support for the internal network and Help Desk for the Space and Warfare Command (SPAWAR) internal computer network.	2,119
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16. One-Time FY 2000 Costs

-142

a) Removes one-time FY 2000 funding for equipment purchases of laptop computers.	-142
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17. Program Decreases in FY 2001

-33,257

a) Reduced requirements for efforts to achieve compliance with accounting standards for non-financial feeder systems.	-5,787
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b) Defense Financial Accounting Service (DFAS) reduction in rate based and non-rate based services, primarily due to increased efficiencies.	-26,331
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c) Reductions in the INSITE and Regionalization program occurring as functional module development and implementation subsidies.	-1,139
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18. FY 2001 Budget Request

618,145

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>			<u>FY 2000</u>			<u>FY 2001</u>		
<u>SECNAV Staff</u>									
Civilian Personnel Funding	43,775			47,124			48,125		
General Support Funding	33,293			70,588			75,105		
Total Funding	77,068			117,712			123,230		
Civilian Personnel E/S	472			510			501		
Military Personnel E/S	225			234			231		
<u>CNO Staff</u>									
Civilian Personnel Funding	20,181			20,457			20,852		
General Support Funding	12,876			8,840			11,336		
Total Funding	33,057			29,297			32,188		
Civilian Personnel W/Y	248			251			245		
Military Personnel W/Y	748			771			782		
<u>Naval Audit Service</u>	<u>\$000</u>	<u>W/Y</u>	<u>Units</u>	<u>\$000</u>	<u>W/Y</u>	<u>Units</u>	<u>\$000</u>	<u>W/Y</u>	<u>Units</u>
Performance Audits	15,840	163	54	18,880	213	79	19,097	211	79
Operational Audits	1,943	20	7	1,773	20	7	1,810	20	7
Audit Research	3,401	35	30	1,330	15	15	1,358	15	15
NCIS Assists/Capacity	5,345	55	55	2,216	25	20	2,262	25	20
Evals									
Total	26,529	273		24,199	273		24,527	271	

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
Direct Hire, U.S.	2,130	2,076	-161	1,915	2,094	2,065	-149	1,916
TOTAL CIVPERS	2,130	2,076	-161	1,915	2,094	2,065	-149	1,916
Enlisted (USN)	289	299	-8	291	318	304	-5	299
Officers (USN)	1,044	1,022	-11	1,011	1,053	1,044	-25	1,019
TOTAL MILPERS	1,333	1,321	-19	1,302	1,371	1,348	-30	1,318

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4A1M Administration							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	166,111	7,051	-5,526	167,636	6,424	-3,315	170,745
0103 Wage Board	574	24	104	702	23	68	793
0106 Benefits to Former Employees	596	8	-473	131	6	51	188
0107 Civ Voluntary Separation & Incentive Pay	591	0	-475	116	0	70	186
0110 Unemployment Compensation	0	0	0	0	0	153	153
0111 Disability Compensation	2,423	99	-137	2,385	81	-99	2,367
TOTAL 01 Civilian Personnel Compensation	170,295	7,182	-6,507	170,970	6,534	-3,072	174,432
03 Travel							
0308 Travel of Persons	6,498	78	-241	6,335	94	-26	6,403
TOTAL 03 Travel	6,498	78	-241	6,335	94	-26	6,403
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	15	0	8	23	0	1	24
0415 DLA Managed Purchases	10	0	0	10	0	0	10
0416 GSA Managed Supplies and Materials	239	3	131	373	6	646	1,025
TOTAL 04 WCF Supplies & Materials Purchases	264	3	139	406	6	647	1,059
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	8,165	286	-8,451	0	0	0	0
0614 Naval Cmd, Control & Ocean Surv Center	15,140	560	-5,138	10,562	42	2,119	12,723
0615 Navy Information Services	2,513	235	-1,344	1,404	67	809	2,280
0631 Naval Facilities Engineering Svc Center	206	6	-65	147	-3	5	149
0633 Defense Publication & Printing Service	690	-4	947	1,633	188	-199	1,622
0635 Naval Public Works Ctr (Other)	4,962	86	-4,708	340	4	23	367
0671 Communications Services	2,046	327	-129	2,244	0	57	2,301
0672 Pentagon Reservation Maint Fund	2,198	0	8,260	10,458	0	21,144	31,602
0673 Defense Finance and Accounting Service	322,819	4,842	-64,699	262,962	12,885	-26,331	249,516
0679 Cost Reimbursable Purchases	346	4	-200	150	2	12	164

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
TOTAL 06 Other WCF Purchases (Excl Transportation)	359,085	6,342	-75,527	289,900	13,185	-2,361	300,724
07 Transportation							
0771 Commercial Transportation	54	0	20	74	1	13	88
TOTAL 07 Transportation	54	0	20	74	1	13	88
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	116	1	-117	0	0	0	0
0914 Purchased Communications (Non WCF)	3,923	46	-1,276	2,693	42	26	2,761
0915 Rents	232	3	-17	218	3	-2	219
0917 Postal Services (USPS)	120	1	30	151	2	9	162
0920 Supplies & Materials (Non WCF)	3,268	36	-902	2,402	35	-77	2,360
0921 Printing and Reproduction	713	8	-50	671	10	-53	628
0922 Equip Maintenance by Contract	864	10	531	1,405	20	-405	1,020
0923 FAC maint by contract	152	2	-3	151	2	-25	128
0925 Equipment Purchases	1,749	18	-798	969	14	-106	877
0926 Other Overseas Purchases	28,381	0	-28,381	0	0	0	0
0932 Mgt & Prof Support Services	2,935	35	286	3,256	49	-1,155	2,150
0987 Other Intragovernmental Purchases	11,017	131	28,693	39,841	598	3,963	44,402
0989 Other Contracts	59,017	709	-29,137	30,589	417	7,264	38,270
0998 Other Costs	19,808	279	25,693	45,780	730	-4,047	42,463
TOTAL 09 OTHER PURCHASES	132,295	1,279	-5,448	128,126	1,922	5,392	135,440
TOTAL 4A1M Administration	668,491	14,884	-87,564	595,811	21,742	593	618,146

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I. Description of Operations Financed

Public Affairs staffs are responsible for enhancing the awareness and support for the missions and operations of the Department of the Navy among the general public, the media and members of Congress and other personnel support programs. Funding for the Flight Demonstration Team (the Blue Angels) provides for the conduct of flight demonstrations and public appearances.

II. Force Structure Summary

Force structure supported includes the public relations staffs of the Atlantic and Pacific Fleet and the Chief of Naval Education and Training, the External Public Affairs and Community Relations programs conducted by the Commanders of Naval Activities UK, Sixth Fleet, Fleet Air Mediterranean and Commander in Chief, US Naval Forces Europe Public Affairs offices, and the Navy Flight Demonstration Team.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1999 Actuals</u>	<u>Budget Request</u>	<u>FY 2000 Appropriation</u>	<u>Current Estimate</u>	<u>FY 2001 Estimate</u>
4A2M - External Relations	23,556	16,765	16,970	16,746	19,987
	23,556	16,765	16,970	16,746	19,987

B. Reconciliation Summary:

	<u>Change FY 2000/2000</u>	<u>Change FY 2000/2001</u>
Baseline Funding	16,765	16,746
Congressional - Distributed	300	0
Congressional - Undistributed	-55	0
Congressional – General Provisions	-40	0
Appropriation	16,970	0
Adjustments to Meet Congressional Intent	-300	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	3,016
Functional Transfers	0	0
Program Changes	76	225
Current Estimate	16,746	19,987

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		16,765
2. Congressional Adjustments (Distributed)		300
a) Public Service Initiative	300	
3. Congressional Adjustments (Undistributed)		-55
a) Undistributed Communications reduction	-6	
b) Undistributed Management Headquarters	-49	
4. Congressional Adjustments (General Provision)		-40
a) Sec. 8100: Civilian Pay Savings	-40	
5. FY 2000 Appropriated Amount		16,970
6. Adjustments to Meet Congressional Intent		-300
a) Transfer of Public Service Initiative funds to 3C1L, Recruiting and Advertising, to fulfill intent of Congress to encourage public service by recruits.	-300	
7. Program Growth in FY 2000		76
8. Miscellaneous net increase including support for Congressional travel due to a substantial increase in invitational and committee directed trips for Navy Secretariat personnel and general support for supplies, material and equipment maintenance	76	
9. Revised FY 2000 Estimate		16,746
10. Price Growth		3,016
11. Program Growth in FY 2001		225
a) Net increase primarily for increased material support for the Navy Flight Demonstration Team (Blue Angels).	225	
12. FY 2001 Budget Request		19,987

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Public Affairs (Units)</u>			
Requests for Information	408,641	412,201	415,495
Navy Releases	78,730	79,730	80,780
Home Town News Releases	1,452,973	1,452,973	1,452,973
	3	3	
Community Relations Events/ Embarkations	18,501	18,646	18,681
Magazines Published and Distributed	378,247	378,259	378,271

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
Direct Hire, U.S.	43	44	+0	44	42	44	+0	44
TOTAL CIVPERS	43	44	+0	44	42	44	+0	44
Enlisted (USN)	169	164	-5	159	183	169	-7	162
Officers (USN)	91	72	-4	68	111	86	-16	70
TOTAL MILPERS	260	236	-9	227	294	255	-23	232

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4A2M External Relations							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,044	95	32	2,171	83	16	2,270
TOTAL 01 Civilian Personnel Compensation	2,044	95	32	2,171	83	16	2,270
03 Travel							
0308 Travel of Persons	1,537	21	77	1,635	24	4	1,663
TOTAL 03 Travel	1,537	21	77	1,635	24	4	1,663
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	3,393	-872	-171	2,350	1,491	0	3,841
0412 Navy Managed Purchases	2,774	-288	-15	2,471	457	0	2,928
0415 DLA Managed Purchases	760	36	-52	744	33	0	777
0417 Local Proc DoD Managed Supp & Materials	20	0	-10	10	0	0	10
TOTAL 04 WCF Supplies & Materials Purchases	6,947	-1,124	-248	5,575	1,981	0	7,556
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	8,948	-259	-2,399	6,290	899	0	7,189
TOTAL 05 STOCK FUND EQUIPMENT	8,948	-259	-2,399	6,290	899	0	7,189
06 Other WCF Purchases (Excl Transportation)							
0615 Navy Information Services	0	0	2	2	0	0	2
0633 Defense Publication & Printing Service	158	-1	-51	106	12	63	181
0635 Naval Public Works Ctr (Other)	0	0	43	43	1	0	44
0671 Communications Services	0	0	11	11	0	5	16
TOTAL 06 Other WCF Purchases (Excl Transportation)	158	-1	5	162	13	68	243
07 Transportation							
0771 Commercial Transportation	50	0	-12	38	1	12	51
TOTAL 07 Transportation	50	0	-12	38	1	12	51

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	0	0	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	339	4	-343	0	0	0	0
0914 Purchased Communications (Non WCF)	2	0	56	58	1	0	59
0915 Rents	10	0	1	11	0	0	11
0917 Postal Services (USPS)	5	0	44	49	1	-3	47
0920 Supplies & Materials (Non WCF)	1,641	20	-1,326	335	6	31	372
0921 Printing and Reproduction	7	0	81	88	1	-6	83
0922 Equip Maintenance by Contract	0	0	44	44	1	0	45
0923 FAC maint by contract	1,254	15	-1,269	0	0	0	0
0925 Equipment Purchases	214	2	-137	79	1	77	157
0926 Other Overseas Purchases	74	1	-1	74	2	0	76
0987 Other Intragovernmental Purchases	61	1	-62	0	0	0	0
0989 Other Contracts	263	3	-133	133	2	25	160
0998 Other Costs	2	0	2	4	0	1	5
TOTAL 09 OTHER PURCHASES	3,872	46	-3,043	875	15	125	1,015
TOTAL 4A2M External Relations	23,556	-1,222	-5,588	16,746	3,016	225	19,987

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I. Description of Operations Financed

Funds are provided for the Human Resources Operations Center (HROC) which oversees the operating activities of eight Human Resources Service Centers (HRSC), six in CONUS, one in Europe and one in the Pacific. The HRSCs perform all personnel operations and functions that can be performed effectively from a centralized location. Advisory and consultative functions which require on-site presence of a personnel specialist are provided by the local Civilian Personnel Office.

This subactivity group also funds the usage of the Department of the Navy (DON) component of the Defense Civilian Personnel Data System (DCPDS) which provides automated support to civilian personnel organizations. The Unemployment Compensation Fund provides resources to reimburse states for unemployment compensation paid to eligible former employees of the DON.

II. Force Structure Summary

Funding is provided for the Deputy Assistant Secretary of the Navy (CPP/EEO)/Human Resource Operations Center (HROC), eight Human Resources Service Centers (HRSCs), and Customer Service Units (CSUs).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1999 Actuals</u>	<u>Budget Request</u>	<u>FY 2000 Appropriation</u>	<u>Current Estimate</u>	<u>FY 2001 Estimate</u>
4A3M - Civilian Manpower & Personnel Mgt	112,934	120,677	118,825	114,051	114,660
	112,934	120,677	118,825	114,051	114,660

B. Reconciliation Summary:

	<u>Change FY 2000/2000</u>	<u>Change FY 2000/2001</u>
Baseline Funding	120,677	114,051
Congressional - Distributed	0	0
Congressional - Undistributed	-481	0
Congressional – General Provisions	-1,371	0
Appropriation	118,825	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	3,303
Functional Transfers	-5,063	0
Program Changes	289	-2,694
Current Estimate	114,051	114,660

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		120,677
2. Congressional Adjustments (Undistributed)		-481
a) U'distr Management HQ	-311	
b) Undistributed Communications Reduction	-170	
3. Congressional Adjustments (General Provision)		-1,371
a) Sec. 8100: Civilian Pay Savings	-1,371	
4. FY 2000 Appropriated Amount		118,825
5. Transfers In		73
a) Transfer of one civilian from Bahrain under the Chief of Naval Operations in Base Support (BSS1) to the Human Resources Services Center (HRSC), Europe.	73	
6. Transfers Out		-5,136
a) Human Resources Office, Washington, DC realigned to Base Support (BSS4) under the Naval District Washington consistent with the Navy's on-going regionalization of installation management and mission-oriented functions. (-20E/S,-20 W/Y)	-1,530	
b) Transfer of 10 end strength and 10 work years to Base Support (BSS1) under the Commander in Chief of the Pacific Fleet reflects a rebalancing between Human Resources Offices and Human Resource Service Centers.	-764	
c) Transfer of end strength and work years associated with Headquarters Civilian Personnel Program to Administration (4A1M). (-45 E/S,-45 W/Y)	-2,842	
7. One-Time FY 2000 Costs		1,800
a) One-time increase for payment of a Defense Information Services Agency (DISA) bill that results from a delay in deployment of a new version of the Defense Civilian Personnel Data System (DCPDS) into the first quarter of FY 2001.	1,800	
8. Program Growth in FY 2000		5,850
a) Increase in workyears/end strength and associated funding for the regionalized Human Resources Service Centers (HRSCs) as a result of delays in introducing new technology intended to produce efficiencies in civilian personnel management and of increased workload from competitive sourcing initiatives.	5,850	
9. Program Decreases in FY 2000		-7,361
a) Reduction in unemployment compensation costs due to reduced projected unemployment levels.	-6,763	
b) Reduced requirement for civilian compensation based on FY 1999 execution.	-598	
10. Revised FY 2000 Estimate		114,051
11. Price Growth		3,303
12. One-Time FY 2000 Costs		-1,829

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C. Reconciliation of Increases and Decreases

- | | | |
|--|--------|--|
| a) One-time FY 2000 increase for Defense Information Services Agency (DISA) bill to maintain legacy system for the Defense Civilian Personnel Data System (DCPDS) due to delay in deployment of modern version DCPDS into FY 2001. | -1,829 | |
|--|--------|--|

13. Program Decreases in FY 2001

- | | | |
|--|------|------|
| a) Decrease in travel reflects a reduction in site visits. Also reflects reduction in travel for testing/training of the DCPDS MOD due to substantial completion of systems deployment. (Baseline Travel \$1,731K) | -582 | -865 |
| b) Net increase in support costs, primarily for information technology systems. | -283 | |

14. FY 2001 Budget Request

114,660

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Civilian Manpower</u>			
<u>Management</u>			
(Personnel Served)			
US Direct Hire	186,481	183,810	177,632
Foreign National Direct Hire	3,193	3,081	3,106

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
Direct Hire, U.S.	1,452	1,356	-62	1,294	1,280	1,312	-54	1,258
Direct Hire, Foreign National	6	7	+0	7	5	7	+0	7
TOTAL CIVPERS	1,458	1,363	-62	1,301	1,285	1,319	-54	1,265
Enlisted (USN)	0	0	+0	0	4	0	+0	0
TOTAL MILPERS	0	0	+0	0	4	0	+0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4A3M Civilian Manpower & Personnel Mgt							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	69,121	3,100	3,141	75,362	2,999	595	78,956
0103 Wage Board	0	0	0	0	0	0	0
0104 Foreign Nat'l Direct Hire (FNDH)	258	12	96	366	14	-1	379
0106 Benefits to Former Employees	0	0	0	0	0	0	0
0110 Unemployment Compensation	10,558	108	7,334	18,000	137	151	18,288
0111 Disability Compensation	4	0	-4	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	79,941	3,220	10,567	93,728	3,150	745	97,623
03 Travel							
0308 Travel of Persons	1,955	23	-335	1,643	25	-582	1,086
TOTAL 03 Travel	1,955	23	-335	1,643	25	-582	1,086
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	451	5	-156	300	5	-95	210
TOTAL 04 WCF Supplies & Materials Purchases	451	5	-156	300	5	-95	210
06 Other WCF Purchases (Excl Transportation)							
0615 Navy Information Services	3,035	288	-998	2,325	98	-214	2,209
0633 Defense Publication & Printing Service	220	-1	-35	184	21	-71	134
0635 Naval Public Works Ctr (Other)	2,791	128	-2,697	222	5	-1	226
0647 DISA Information Services	3,171	-304	23	2,890	-182	-2,672	36
0671 Communications Services	907	147	-63	991	0	16	1,007
TOTAL 06 Other WCF Purchases (Excl Transportation)	10,124	258	-3,770	6,612	-58	-2,942	3,612
07 Transportation							
0771 Commercial Transportation	780	9	-524	265	4	-27	242
TOTAL 07 Transportation	780	9	-524	265	4	-27	242
09 OTHER PURCHASES							

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0912 Standard Level User Charges(GSA Leases)	0	0	168	168	3	0	171
0913 PURCH UTIL (Non WCF)	154	2	49	205	3	0	208
0914 Purchased Communications (Non WCF)	603	7	-256	354	5	51	410
0915 Rents	1,061	13	120	1,194	18	7	1,219
0917 Postal Services (USPS)	57	1	60	118	2	-28	92
0920 Supplies & Materials (Non WCF)	1,395	17	-438	974	15	-175	814
0921 Printing and Reproduction	344	4	-2	346	5	-107	244
0922 Equip Maintenance by Contract	208	2	771	981	15	-53	943
0923 FAC maint by contract	6	0	67	73	1	0	74
0925 Equipment Purchases	2,612	31	-70	2,573	39	-183	2,429
0987 Other Intragovernmental Purchases	492	6	-498	0	0	0	0
0989 Other Contracts	4,314	52	-2,320	2,046	31	1,402	3,479
0998 Other Costs	8,437	127	-6,093	2,471	40	-707	1,804
TOTAL 09 OTHER PURCHASES	19,683	262	-8,442	11,503	177	207	11,887
TOTAL 4A3M Civilian Manpower & Personnel Mgt	112,934	3,777	-2,660	114,051	3,303	-2,694	114,660

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I. Description of Operations Financed

The Navy Manpower Analysis Center (NAVMAC) develops manpower requirements documents for individual ships, aircraft squadrons and shore activities. The Enlisted Personnel Management Center (EPMAC) provides centralized management support for the distribution of active duty enlisted personnel. The Navy Personnel Evaluation Boards conduct hearings and present reports concerning errors and injustices involving members and former members of the military which the Secretary may use to correct military records. The boards also assist and advise the Secretary of the Navy on matters of policy, procedure and administration with regard to decorations and medals. Also funded are the operations of the Consolidated Brigs, operations of the Deserter Apprehension Program and the Corrections Management Information System (CORMIS) which integrates all requirements of the Navy Corrections Programs and enhances the Navy's ability to manage and operate corrections facilities.

II. Force Structure Summary

Funding is provided for the Navy Manpower Analysis Center, the Enlisted Personnel Management Center, the Naval Council of Personnel Boards, the Board for Correction of Naval Records and the Consolidated Brigs.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1999 Actuals</u>	<u>Budget Request</u>	<u>FY 2000 Appropriation</u>	<u>Current Estimate</u>	<u>FY 2001 Estimate</u>
4A4M - Military Manpower & Personnel Mgt	127,927	88,319	87,287	88,104	97,812
	127,927	88,319	87,287	88,104	97,812

B. Reconciliation Summary:

	<u>Change FY 2000/2000</u>	<u>Change FY 2000/2001</u>
Baseline Funding	88,319	88,104
Congressional - Distributed	0	0
Congressional - Undistributed	-256	0
Congressional – General Provisions	-776	0
Appropriation	87,287	0
Adjustments to Meet Congressional Intent	-969	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	3,142
Functional Transfers	291	-581
Program Changes	1,495	7,147
Current Estimate	88,104	97,812

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		88,319
2. Congressional Adjustments (Undistributed)		-256
a) Undistributed Management Headquarters	-73	
b) Undistributed Communications Reduction	-41	
c) Contract and Advisory Services	-142	
3. Congressional Adjustments (General Provision)		-776
a) Sec. 8100: Civilian Pay Savings	-776	
4. FY 2000 Appropriated Amount		87,287
5. Adjustments to Meet Congressional Intent		-969
a) Congressional action which transferred Pentagon renovation costs to the Defense Wide Working Capital Fund only from Administration (4A1M). This adjustment reflects the adjustment for Pentagon renovation costs properly contained in this activity group/subactivity group.	-969	
6. Transfers In		512
a) Funding realigned from Other Personnel Support (4A5M) to properly account for the Navy Initiative for Competitive Sourcing.	104	
b) Transfer of Corrections/Transient program billet from Combat Support Forces (1C6C) to consolidate program under Chief of Naval Personnel.	60	
c) The Congressional action transferring \$33.4 million in Pentagon renovation costs to the Defense Working Capital Fund was taken only from the Operation and Maintenance, Navy appropriation. This adjustment reflects the Marine Corps share of the renovation cost.	348	
7. Transfers Out		-221
a) Transfer of Physical Security and Loss Prevention Programs, the Navy Uniform Matters Office/Navy Uniform Board, and Voluntary Education Billets from Military Manpower and Personnel Management (4A4M).	-221	
8. Program Growth in FY 2000		3,113
a) Increase for the Defense Personnel Records Imaging System-Electronic Military Personnel Record System (DPRIS-EMPRS) to reduce delays in record management through additional contracting for system and data base administration, user training, operations, software maintenance and support technicians, and management services; to increase EMPRS problem correction capabilities; and to complete selection board processing fully utilizing EMPRS.	2,582	
b) Increase to provide funding for the Pay/Personnel Assistance Center (P/PAC) which is used by military personnel as the focal point for their questions on military pay issues such as accessions, extensions, separations, bonuses, special pay, promotions, advancements, transfers, and unauthorized absences. P/PAC connects the customer calls to the appropriate person to answer the question and assure the question is answered.	531	

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C. Reconciliation of Increases and Decreases

9. Program Decreases in FY 2000		-1,618
a) Reduction in civilian personnel compensation to reflect FY 1999 execution.	-1,618	
10. Revised FY 2000 Estimate		88,104
11. Price Growth		3,142
12. Transfers In		127
a) Transfer of Defense Integrated Military Human Resources System from Operation and Maintenance, Navy Reserve (4A6M).	127	
13. Transfers Out		-708
a) Transfer to Combat Communications (1C1C) for establishment of Program Execution Office for Information Technology (PEO(IT)) which will be responsible for implementing the Navy/Marine Corps Intranet.	-533	
b) Transfer of Naval Postgraduate School Manpower Systems Analysis (MSA) to Other Personnel Support (4A5M).	-175	
14. Program Growth in FY 2001		8,577
a) Increased funds will provide one integrated network, PERSNET, at Naval Support Activity Mid South, Millington, Tennessee. This will double the number of PERSNET military and civilian users from roughly 3,000 to 6,000 by allowing the connection to PERSNET of additional commands, primarily the Recruit Command. The additional funds will be used for an unshared Wide Area Network (WAN) circuit; LAN operations technical support and services, network architectural engineering and planning, testing for the corporate enterprise network infrastructure, and software.	7,349	
b) Increase for Voluntary Separation and Incentive Payments.	1,228	
15. Program Decreases in FY 2001		-1,430
a) Decreased cost associated with the maintenance of real property at Brig Charleston.	-1,430	
16. FY 2001 Budget Request		97,812

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Military Manpower</u>			
<u>Management</u>			
<u>Active Duty</u>	<u>368,718</u>	<u>367,800</u>	<u>368,000</u>
Officer	53,538	53,350	53,367
Enlisted	315,180	314,450	314,633

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
Direct Hire, U.S.	803	746	-93	653	783	769	-133	636
TOTAL CIVPERS	803	746	-93	653	783	769	-133	636
Enlisted (USN)	1,053	1,083	+56	1,139	1,138	1,078	+34	1,112
Officers (USN)	531	554	-2	552	625	551	+5	556
TOTAL MILPERS	1,584	1,637	+54	1,691	1,763	1,629	+39	1,668

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4A4M Military Manpower & Personnel Mgt							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	42,126	4,817	-4,665	42,278	2,342	-1,330	43,290
0103 Wage Board	638	24	27	689	9	16	714
0106 Benefits to Former Employees	4	0	-4	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	520	0	-520	0	0	1,193	1,193
0111 Disability Compensation	134	0	68	202	65	-106	161
TOTAL 01 Civilian Personnel Compensation	43,422	4,841	-5,094	43,169	2,416	-227	45,358
03 Travel							
0308 Travel of Persons	3,711	44	-192	3,563	53	-11	3,605
TOTAL 03 Travel	3,711	44	-192	3,563	53	-11	3,605
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	0	0	20	20	12	-15	17
0412 Navy Managed Purchases	2	0	0	2	0	0	2
0416 GSA Managed Supplies and Materials	554	7	-256	305	4	0	309
TOTAL 04 WCF Supplies & Materials Purchases	556	7	-236	327	16	-15	328
06 Other WCF Purchases (Excl Transportation)							
0615 Navy Information Services	426	40	-139	327	14	18	359
0633 Defense Publication & Printing Service	623	-4	30	649	75	-79	645
0635 Naval Public Works Ctr (Other)	36	2	2	40	1	0	41
0647 DISA Information Services	2,340	-225	-2,115	0	0	0	0
0671 Communications Services	101	16	16	133	0	2	135
0672 Pentagon Reservation Maint Fund	0	0	840	840	0	656	1,496
TOTAL 06 Other WCF Purchases (Excl Transportation)	3,526	-171	-1,366	1,989	90	597	2,676
07 Transportation							
0771 Commercial Transportation	1	0	-1	0	0	0	0
TOTAL 07 Transportation	1	0	-1	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	1,389	17	-145	1,261	19	-4	1,276
0914 Purchased Communications (Non WCF)	7,683	92	-1,422	6,353	95	-19	6,429
0915 Rents	172	2	-153	21	0	0	21
0917 Postal Services (USPS)	481	6	-105	382	6	-1	387
0920 Supplies & Materials (Non WCF)	1,104	13	442	1,559	24	-5	1,578
0921 Printing and Reproduction	1,603	20	-816	807	12	405	1,224
0922 Equip Maintenance by Contract	43,007	516	-30,477	13,046	196	8,070	21,312
0923 FAC maint by contract	193	2	31	226	4	-195	35
0925 Equipment Purchases	3,560	35	2,466	6,061	77	654	6,792
0932 Mgt & Prof Support Services	2,174	26	-439	1,761	26	-1,391	396
0933 Studies, Analysis, and Eval	691	8	-1	698	10	-8	700
0937 Locally Purchased Fuel (Non-WCF)	5	-1	2	6	4	-4	6
0989 Other Contracts	14,644	175	-7,949	6,870	94	-1,280	5,684
0998 Other Costs	5	0	0	5	0	0	5
TOTAL 09 OTHER PURCHASES	76,711	911	-38,566	39,056	567	6,222	45,845
TOTAL 4A4M Military Manpower & Personnel Mgt	127,927	5,632	-45,455	88,104	3,142	6,566	97,812

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I. Description of Operations Financed

The Armed Forces Radio and Television Service (AFRTS) provides news, command information, and entertainment programming aboard ship and overseas as part of the Navy's effort to enhance combat effectiveness and retention by improving morale. The Naval Media Center provides visual information products and services for Navy and other users worldwide and designs, procures, operates, and maintains production and broadcast systems and equipment for Navy operated AFRTS outlets worldwide. The Media Center also plans and executes print media functions which provide two-way channels of communications between Navy policy makers and active duty personnel, dependents, reserves, retirees, and civilian employees.

The Legal Services Support Group provides the Navy's senior-level officials with advice and counsel on issues such as environmental law, real estate, and base closure, and handles all suspension and debarment actions against government contractors for the General Counsel. The Navy Litigation Office supports the joint Justice Department/Navy Department contract analysis and review effort concerning the pending A-12 contract termination case. Navy Legal Services Offices and detachments provide legal services and counsel concerning command legal matters including, but not limited to, military justice, conducting investigations, adjudicating claims, and providing legal assistance. The Judge Advocate General-Field Offices provide legal support concerning military and administrative law.

The Board of Inspection and Survey (INSURV) conducts trials of newly constructed or older ships, service craft, and aircraft to ensure that they are suitable for their intended purpose. The Naval Safety Center promotes and monitors safety to reduce the incidence of accidents afloat and ashore. The Naval Historical Center manages the collection, preservation, exhibition and distribution of objects and information of historical interest. The Historical Ships Program provides resources to maintain and display the USS Constitution.

The Ships' Stores Afloat program provides a convenient and reliable source from which authorized personnel may obtain government-procured articles for their health and comfort. Funding is also provided for various Human Resources Management Support systems, including the Navy Leadership Program, Equal Opportunity Program, Alcohol Rehabilitation Centers, Health and Physical Readiness Programs, Family Advocacy Program and Family Service Centers, and other personnel support programs.

II. Force Structure Summary

Force structure supported includes the Armed Forces Radio and Television Service, the Ships' Store Afloat programs, the Navy Exchange Command (NEXCOM) support office and the Naval Media Center. Also supported are various Navy Legal offices and activities.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1999 Actuals</u>	<u>Budget Request</u>	<u>FY 2000 Appropriation</u>	<u>Current Estimate</u>	<u>FY 2001 Estimate</u>
4A5M - Other Personnel Support	191,685	203,096	201,981	209,993	187,270
	191,685	203,096	201,981	209,993	187,270

B. Reconciliation Summary:

	<u>Change FY 2000/2000</u>	<u>Change FY 2000/2001</u>
Baseline Funding	203,096	209,993
Congressional - Distributed	0	0
Congressional - Undistributed	-340	0
Congressional – General Provisions	-775	0
Appropriation	201,981	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	4,413
Functional Transfers	-10,339	-795
Program Changes	18,351	-26,341
Current Estimate	209,993	187,270

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		203,096
2. Congressional Adjustments (Undistributed)		-340
a) Undistributed Management Headquarters	-154	
b) Undistributed Communications Reduction	-144	
c) Contract and Advisory Services	-42	
3. Congressional Adjustments (General Provision)		-775
a) Sec. 8100: Civilian Pay Savings	-751	
b) Sec. 8101: Foreign Currency Fluctuations	-24	
4. FY 2000 Appropriated Amount		201,981
5. Transfers Out		-10,339
a) Transfer of the Family Child Care, School-Aged Care and Resource Referrals program to Base Support (BSS1) (-5 E/S, -5 W/Y) and Base Support (BSS4) (-1 E/S, -1 W/Y).	-2,665	
b) Transfer of the Office of Technology Development Support to Security Programs (4C - \$3.1 million) (-38 E/S, -38 W/Y) and Acquisition and Program Management (4B3N -\$4.3 million) (-48 E/S, -47 W/Y).	-7,402	
c) Transfer Head Librarian Billet from Chief of Naval Operations to Base Support (BSS4).	-107	
d) Transfer of management for Family and Community Support program to Administration (4A1M). (-1 E/S, -1W/Y)	-61	
e) Transfer to Military Manpower and Personnel Management (4A4M) to properly account for the Navy Initiative for Competitive Sourcing.	-104	
6. One-Time FY 2000 Costs		20,000
a) Carryover of FY 1999 no-year appropriation (Section 8114) for potential physical property claims related to aviation accident at Cavalese, Italy.	20,000	
7. Program Growth in FY 2000		3,609
a) Increase for Navy's share of the Defense Casualty Information Processing System (DCIPS) which is a new defense-wide system for casualty and mortuary affairs.	213	
b) Carryover of FY 1999 Supplemental no-year appropriations for Morale, Welfare, and Recreation (MWR) and personnel support.	3,396	
8. Program Decreases in FY 2000		-5,258
a) Reductions to reflect actual experience in Iran Litigation and day to day operating costs.	-3,079	
b) Net reduction primarily related to civilian compensation adjustments to align with FY 1999 execution.	-1,479	
c) Reduction in cost for Naval Amphibious Base, Little Creek, Virginia physical fitness center renovation.	-700	
9. Revised FY 2000 Estimate		209,993

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C. Reconciliation of Increases and Decreases

10. Price Growth		4,413
11. Transfers In		175
a) Transfer of Naval Postgraduate School Manpower Systems Analysis (MSA) from Military Manpower and Personnel Management (4A4M) under the Chief of Naval Personnel	175	
12. Transfers Out		-970
a) Transfer of Nautilus overhaul from Chief of Naval Operations to Base Support (BSS1) under the Atlantic Fleet Command	-750	
b) Transfer of the Family Child Care, School-Aged Care and Resource Referral Program from the Chief of Naval Operations to Base Support BSS1 and BSS3, primarily to the Naval Pacific Fleet Command, the Atlantic Fleet Command and the Chief of Naval Education and Training	-220	
13. One-Time FY 2001 Costs		55
a) Increase in Chief of Naval Operations workstation quality hardware, software and peripherals to download and read flight data recorders in order to aid investigators in determining the causes of Naval Aviation mishaps.	55	
14. Program Growth in FY 2001		8,032
a) Increase in legal services related programs with the primary increase to cover the cost of additional Judge Advocate General (JAG) courtroom security and configurations in compliance with the Witness Protection Act	1,090	
b) Increases for contractor support for the Naval Historical Center to manage historic ship and aircraft wreckage in compliance with the National Historic Preservation Act and the President's Board of Inspection and Survey (INSURV) for examining shipboard Naval Occupational Safety and Health/Environmental Protection programs. Offset by reduction in travel costs for INSURV due to fewer overall ship inspections.	602	
c) Marsh Panel initiative to improve QOL (MWR) Recreation Special Project Maintenance and Repair of Real Property projects to reduce the backlog of critical non-recurring maintenance of Navy-wide MWR Category A and B facilities	3,172	
d) Increased funding for Transitional Compensation entitlement for families of service members discharged due to family violence.	310	
e) In FY 1999 funds for GSA leases were centralized through transfers to Naval District Washington (NDW). FY 2001 lease funds related to the A-12 program were not budgeted at that time. This amount represents the lease funding for FY 2001 that will be paid directly to NDW.	1,772	
f) Increase in current case load for Central Litigation	816	
g) Increase reflects costs to replace Media Center's aging/obsolete television broadcast equipment	270	
15. One-Time FY 2000 Costs		-30,349
a) Completion of Fleet Motion Picture procurement of Cinema At Sea Initiative (CASI) equipment and additional movie titles to restore afloat movie inventory levels.	-3,737	
b) Carry over into FY 2000 of FY1999 no-year appropriation for Morale, Welfare and Recreation (MWR) and personnel support.	-3,412	

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C. Reconciliation of Increases and Decreases

- | | |
|--|---------|
| c) Adjustment for carryover into FY 2000 of the FY 1999 no-year appropriation (Section 8114) for physical property claims related to the aviation accident in Cavelese, Italy. | -20,300 |
| d) Decrease from one-time contingency and personnel support funding for support of Youth expanded services and Child Development Center extended hours. | -2,170 |
| e) Decrease from one-time funding for procurement of Fleet Shore Recreation afloat fitness equipment. | -730 |

16. Program Decreases in FY 2001

-4,079

- | | |
|--|--------|
| a) Reduction in estimated A-12 litigation support costs | -2,600 |
| b) Reduction in leases for child care modular facilities that are no longer required and disestablishing of BEQ/BOQ Management Team. | -338 |
| c) Decrease based on historical fluctuation in claims costs resulting from major incidents. | -1,141 |

17. FY 2001 Budget Request

187,270

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Navy Legal Services Command</u>			
General Court-Martial to Convening Authority	194	200	200
Special Court-Martial to Convening Authority	716	800	800
Personnel Claims Completed	15,439	16,700	16,700
Other Claims Completed	18,392	17,600	17,600
Other Claims (Tort, Admiralty, Misc) (Judge Advocate General)	1,844	1,850	1,850
Article 32 Investigations	208	200	200
Administrative Boards Completed	1,026	1,200	1,200
Cases Reviewed in Physical Evaluation Boards	1,231	1,400	1,400
Pers Represented in Foreign Criminal Jurisdiction Cases	3,114	3,400	3,400
Legal Assistance Clients Seen	316,791	311,900	311,900
<u>Board of Inspection and Survey</u>			
Number of Ship Inspections	77	99	87
<u>Naval Historical Center (\$000)</u>			
Navy Museum	1,117	942	974
Navy Department Library	771	771	861
Operational Archival Branch	682	650	748
Curator Branch	903	862	891
Historical Research	2,534	2,332	2,555
Ships History Branch	641	629	690
Declassification Program	<u>235</u>	<u>235</u>	<u>300</u>
Total, Historical Center	6,883	6,421	7,019
<u>Naval Safety Center</u>			
Number of Safety Surveys	237	209	200
Number of Mishap Investigations	39	39	41
Number of Safety Presentations	134	132	105
Number of Safety Conferences	210	177	131

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IV. Performance Criteria and Evaluation Summary:

Number of Travel for Safety Training	40	28	28
Number of Safety Assist Visits	40	28	28
Number of Printed Safety Magazines	25	18	18
Number of Printed Safety Newsletters	12	12	13

FY 1999

FY 2000

FY 2001

Naval Safety Center, cont'd

Number of Audiovisual Safety Awareness Training Materials Developed	107	93	87
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Historical Ships

USS CONSTITUTION - Visitors	1,700,000	1,800,000	1,800,000
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Technology Development

Technology Development (CIV W/Ys) *	84	0	0
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*In FY 2000 transferred to Security Programs (4C) and Acquisition and Program Management (4B3N)

Retail Sales Operations (\$000)

Navy Exchange Command HQ	1,105	1,624	1,643
Ships Stores Administration	1,122	1,237	1,248
Ships Stores Sales	70,000	72,100	73,780

Fleet Motion Picture Program:

Feature Films	135	150	150
Copies of feature film	50	50	50
Film classics	67	67	67
Theaters	50	50	50
Copies of videocassettes	725	725	725

Fleet/Shore Recreation & Fitness Program:

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IV. Performance Criteria and Evaluation Summary:

Training camps	14	14	14
Camp participants	690	690	690
Ships outfitted	315	314	314
Shore equipment	128	128	128

Child Development Program

Child Development Centers	133	133	133
Family Child/Day Care Homes	2,400	2,400	2,400

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
Direct Hire, U.S.	733	681	-24	657	741	668	-26	642
Direct Hire, Foreign National	10	10	+0	10	10	10	+0	10
Indirect Hire, Foreign National	11	12	+0	12	12	12	+0	12
TOTAL CIVPERS	754	703	-24	679	763	690	-26	664
Enlisted (USN)	1,466	1,355	-19	1,336	1,513	1,439	-89	1,350
Officers (USN)	606	583	-12	571	624	609	-29	580
TOTAL MILPERS	2,072	1,938	-31	1,907	2,137	2,048	-118	1,930

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4A5M Other Personnel Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	44,885	1,961	-6,786	40,060	1,731	-1,199	40,592
0103 Wage Board	978	43	-11	1,010	38	-5	1,043
0104 Foreign Nat'l Direct Hire (FNDH)	509	19	-43	485	20	-4	501
0105 FNDH Separation Liability	13	0	25	38	0	0	38
0106 Benefits to Former Employees	25	0	-25	0	0	0	0
0111 Disability Compensation	123	0	-37	86	0	-38	48
TOTAL 01 Civilian Personnel Compensation	46,533	2,023	-6,877	41,679	1,789	-1,246	42,222
03 Travel							
0308 Travel of Persons	11,384	142	-347	11,179	169	-237	11,111
TOTAL 03 Travel	11,384	142	-347	11,179	169	-237	11,111
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	266	3	69	338	4	-1	341
0415 DLA Managed Purchases	146	7	-5	148	7	-12	143
0416 GSA Managed Supplies and Materials	445	5	-207	243	4	0	247
TOTAL 04 WCF Supplies & Materials Purchases	857	15	-143	729	15	-13	731
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	8	0	0	8	0	0	8
0507 GSA Managed Equipment	17	0	0	17	0	0	17
TOTAL 05 STOCK FUND EQUIPMENT	25	0	0	25	0	0	25
06 Other WCF Purchases (Excl Transportation)							
0615 Navy Information Services	41	4	118	163	6	1	170
0633 Defense Publication & Printing Service	1,707	-10	324	2,021	233	-183	2,071
0634 Naval Public Works Ctr (Utilities)	125	2	50	177	2	0	179
0635 Naval Public Works Ctr (Other)	286	13	96	395	8	0	403
0671 Communications Services	883	143	-142	884	0	13	897

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
TOTAL 06 Other WCF Purchases (Excl Transportation)	3,042	152	446	3,640	249	-169	3,720
07 Transportation							
0771 Commercial Transportation	275	4	-279	0	0	0	0
TOTAL 07 Transportation	275	4	-279	0	0	0	0
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	308	4	25	337	5	2	344
0912 Standard Level User Charges(GSA Leases)	84	1	285	370	6	1,772	2,148
0913 PURCH UTIL (Non WCF)	92	1	-16	77	1	0	78
0914 Purchased Communications (Non WCF)	327	4	-81	250	4	0	254
0915 Rents	8,694	104	-169	8,629	130	-310	8,449
0917 Postal Services (USPS)	133	1	109	243	3	-1	245
0920 Supplies & Materials (Non WCF)	3,450	42	-404	3,088	47	-173	2,962
0921 Printing and Reproduction	465	6	756	1,227	17	69	1,313
0922 Equip Maintenance by Contract	591	6	947	1,544	23	7	1,574
0923 FAC maint by contract	12,440	150	-4,493	8,097	122	3,125	11,344
0925 Equipment Purchases	14,511	166	3,513	18,190	270	-4,153	14,307
0932 Mgt & Prof Support Services	129	2	436	567	9	150	726
0933 Studies, Analysis, and Eval	429	5	-152	282	4	-91	195
0934 Engineering & Tech Svcs	0	0	25	25	0	0	25
0987 Other Intragovernmental Purchases	9,822	117	-1,415	8,524	127	-365	8,286
0989 Other Contracts	50,267	602	24,230	75,099	1,128	-20,769	55,458
0998 Other Costs	27,827	212	-1,847	26,192	295	-4,734	21,753
TOTAL 09 OTHER PURCHASES	129,569	1,423	21,749	152,741	2,191	-25,471	129,461
TOTAL 4A5M Other Personnel Support	191,685	3,759	14,549	209,993	4,413	-27,136	187,270

Department of the Navy
Operation and Maintenance, Navy
4A6M Servicewide Communications
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I. Description of Operations Financed

The Servicewide Communications program provides funding for communication systems which support both fleet and shore establishments of the Navy. These systems include Electronic Command and Control systems which provide command, control, readiness and intelligence information in direct support to Commanders in Chief (CINCs). Funding also provides for information security which is required to prevent access to classified material, the engineering and logistics support required to maintain these systems, and Fleet Ballistic Missile (FBM) Strategic Communications High/Very Low/Low Frequency broadcast subsystems. All leased communications costs, the operation of communications stations worldwide, and the management of both are also included in this subactivity group.

II. Force Structure Summary

This program provides funding for support of information security in accordance with requirements to protect Navy communications; communications equipment which supports strategic battleforce ships; equipment integration, operation and maintenance support for ship and shore satellite communications; and navigation positioning on all Navy platforms. This program also funds communications operations requirements ashore and afloat at all Navy commands, supports the Navy's long haul communications circuits including the Defense Switched Network (DSN) and Automated Digital Network (AUTODIN); and supports the Defense Messaging System (DMS) and communications architecture.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1999 Actuals</u>	<u>Budget Request</u>	<u>FY 2000 Appropriation</u>	<u>Current Estimate</u>	<u>FY 2001 Estimate</u>
4A6M - Servicewide Communications	289,142	369,665	348,441	288,344	308,225
	289,142	369,665	348,441	288,344	308,225

B. Reconciliation Summary:

	<u>Change FY 2000/2000</u>	<u>Change FY 2000/2001</u>
Baseline Funding	369,665	288,344
Congressional - Distributed	-4,000	0
Congressional - Undistributed	-15,996	0
Congressional – General Provisions	-1,228	0
Appropriation	348,441	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	4,324
Functional Transfers	-57,626	13,582
Program Changes	-2,471	1,975
Current Estimate	288,344	308,225

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		369,665
2. Congressional Adjustments (Distributed)		-4,000
a) Servicewide Communications	-4,000	
3. Congressional Adjustments (Undistributed)		-15,996
a) Undistributed Management Headquarters	-611	
b) Undistributed Communications Reduction	-14,280	
c) Contract and Advisory Services	-1,105	
4. Congressional Adjustments (General Provision)		-1,228
a) Sec. 8100: Civilian Pay Savings	-909	
b) Sec. 8101: Foreign Currency Fluctuations	-319	
5. FY 2000 Appropriated Amount		348,441
6. Transfers In		2,129
a) Transfer one civilian billet from Fleet Information Warfare Center (1C6C) to support Vulnerability Analysis and Assistance Program, Navy Wide Local Area Network Systems and Automated Security Incident measurement monitoring.	60	
b) Transfer of Installation Management IT from Base Support (BSS3) (\$1.5 million) and from Training Support under CNET to the Security Group Command (\$0.3 million).	1,799	
c) Transfer of Base Communications Office functions from Base Support (BSS3) .	270	
7. Transfers Out		-59,755
a) Transfer of certain contracted communications functions to Combat Communications (1C1C).	-121	
b) Transfer of the Telecommunications Navy Working Capital Fund Activity to Administration (4A1M).	-130	
c) Transfer of financial management services support for NAVSECGRUACT San Diego, California to Intelligence Programs (4C).	-46	
d) Realignment to consolidate Space and Naval Warfare Systems Command (SPAWAR) support programs into more appropriate Combat Communications (1C1C) communications, electronic warfare systems, etc., programs.	-59,458	
8. Program Decreases in FY 2000		-2,471
a) Communications reduction to support higher priority programs including the 4A1M Administration increase for the Office of Financial Operations (FMO) to assure unqualified audit opinions; change financial management systems to operational self-service systems, and other efforts to meet legislative and executive mandates such as the Chief Financial Officers Act of 1990.	-808	
b) Reduction in civilian personnel compensation to reflect FY 1999 execution.	-1,663	
9. Revised FY 2000 Estimate		288,344

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C. Reconciliation of Increases and Decreases

10. Price Growth		4,324
11. Transfers In		20,164
a) Increase reflects the realignment of funds to consolidate the SPAWAR Chief Engineer requirements from various activity groups.	12,786	
b) Transfer from Other Procurement, Navy (OPN) to consolidate the SPAWAR Installations Directorate requirements.	7,378	
12. Transfers Out		-6,582
a) Transfer of SATCOM commercial satellite leases to BA 1.	-974	
b) Realignment of communications functions to Combat Communications (1C1C).	-5,608	
13. Program Growth in FY 2001		15,354
a) Increase in Information Security reflects an increase for Secure Telephone Unit (STU-III) maintenance, Communications Security (COMSEC) Equipment Repair Program (CERP) for overhaul of legacy COMSEC equipment and for Electronic Key Management System (EKMS) Tier II/III maintenance.	4,531	
b) Increase for implementation of Public Key Infrastructure, an information assurance program.	6,620	
c) Increase related to onset of Mobile User Operator Segment (MUOS) Risk Reduction effort and planning for Engineering and Manufacturing Development (EMD) and increased In-Service Engineering Activity/Agent (ISEA) and depot repair support due to expected Ultra-High Frequency Follow On (UFO) ground equipment failures.	468	
d) Increase in Tactical Switching and Electronic Mail System (EMS) - Ship and Shore reflects increased inventory, and In-Service Engineering Activity/Agent (ISEA) support as a result of increased fielding of Tri-Service Tactical Communications (TRITAC) and EMS systems.	469	
e) Net increase primarily for Level I requirements validated in the Shore Environmental Quality Assessment.	128	
f) Net of increase for travel, training and contractor support required for A-76 competitive sourcing studies and anticipated A-76 savings.	661	
g) Primarily increases in contractual support required to perform communications functions within the Naval Computers and Telecommunications Command (NCTC).	2,477	
14. One-Time FY 2000 Costs		5,197
a) Increase supports leased communications usage deferred in FY 2000 by Congressional action.	4,764	
b) Restoral of Defense Messaging Systems (DMS) management program that provides global, regional and base level message service which was reduced in FY 2000 to fund higher priority Navy-wide programs.	433	
15. Program Decreases in FY 2001		-18,576
a) Decrease in Automated Digital Networking System (ADNS) and Sensitive Compartmented Information (SCI) ADNS/Battlegroup SATCOM reflects a reduction in spares, training, training documentation, maintenance, In-Service Engineering Activity (ISEA) and Fleet support.	-2,203	
b) Decrease in Fleet Ballistic Missile (FBM) Control System Communications.	-1,658	

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C. Reconciliation of Increases and Decreases

c) Decrease in Demand Assigned Multiple Access (DAMA/Mini DAMA) reflects adjustment to meet IT21 requirements.	-2,435
d) Decrease reflects the downsizing of Naval Computers and Telecommunications Stations (NCTS) San Diego Detachment at Stockton California which is scheduled to transfer to the Port of Stockton.	-701
e) Decrease in contract support for Defense Red Switch Network (DRSN).	-518
f) Decrease reflects reduction of In-Service Engineering Activity/Agent (ISEA) support for Joint Systems Engineering Center (JSEC), Naval Communications Defense Message System, Naval Communications Engineering and Installation (E&I) Shore Sites Installation, Base Level Information Infrastructure (BLII) and Minimum Essential Emergency Communications Network (MEECN).	-861
g) Decrease in Submarine SATCOM contractor support.	-960
h) Funding realignment reflecting reversal of FY 2000 erroneous distribution of information services fundingl. Reflects redistribution from 4A6M to numerous Activity Groups/Sub-Activity Groups.	-9,240

16. FY 2001 Budget Request

308,225

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Fleet Ballistic Missile Control System Communications</u>			
Interference Mitigation and			
Biological/Ecological Study Sites	2	2	2
Shore LV/VLF Sites	9	9	9
<u>Joint Maritime Computer Information System *</u>			
Mobile Ashore Support Terminal (MAST) systems	4	0	0
Mobile Integrated Command Facility (MICFAC) systems	4	0	0
* Transferred in FY 2000 to Combat Communications (1C1C)			
<u>NAVSTAR Global Positioning System (GPS) *</u>			
Global Positioning System (GPS) Ships Supported	283	0	0
Navigation Sensor System Interface (NAVSSI) Ships Supported	58	0	0
Navigation Sensor System Interface	11	0	0
(NAVSSI) Shore Sites Supported			

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
Direct Hire, U.S.	885	818	-178	640	947	827	-192	635
Direct Hire, Foreign National	53	59	+0	59	56	59	+0	59
Indirect Hire, Foreign National	144	154	+0	154	141	155	+0	155
TOTAL CIVPERS	1,082	1,031	-178	853	1,144	1,041	-192	849
Enlisted (USN)	3,338	3,384	-244	3,140	2,690	3,382	-113	3,269
Officers (USN)	242	225	-17	208	235	242	-22	220
TOTAL MILPERS	3,580	3,609	-261	3,348	2,925	3,624	-135	3,489

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4A6M Servicewide Communications
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4A6M Servicewide Communications							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	49,393	2,013	-4,993	46,413	1,583	-1,340	46,656
0103 Wage Board	2,060	85	-80	2,065	75	32	2,172
0104 Foreign Nat'l Direct Hire (FNDH)	1,916	162	142	2,220	13	68	2,301
0105 FNDH Separation Liability	79	9	6	94	0	3	97
0106 Benefits to Former Employees	79	3	-82	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	539	16	-137	418	18	0	436
0111 Disability Compensation	816	0	-50	766	12	0	778
TOTAL 01 Civilian Personnel Compensation	54,882	2,288	-5,194	51,976	1,701	-1,237	52,440
03 Travel							
0308 Travel of Persons	3,115	37	36	3,188	48	628	3,864
TOTAL 03 Travel	3,115	37	36	3,188	48	628	3,864
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	830	9	-219	620	11	145	776
0415 DLA Managed Purchases	138	6	83	227	10	-33	204
0416 GSA Managed Supplies and Materials	547	7	-64	490	7	65	562
0417 Local Proc DoD Managed Supp & Materials	66	1	510	577	9	-99	487
TOTAL 04 WCF Supplies & Materials Purchases	1,581	23	310	1,914	37	78	2,029
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	0	0	363	363	68	190	621
0506 DLA WCF Equipment	0	0	100	100	5	36	141
0507 GSA Managed Equipment	81	1	91	173	2	12	187
TOTAL 05 STOCK FUND EQUIPMENT	81	1	554	636	75	238	949
06 Other WCF Purchases (Excl Transportation)							
0612 Naval Undersea Warfare Center	7,246	246	1,086	8,578	480	-979	8,079
0614 Naval Cmd, Control & Ocean Surv Center	38,149	1,412	7,421	46,982	188	9,756	56,926

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0615 Navy Information Services	5,579	530	13,774	19,883	835	-12,659	8,059
0633 Defense Publication & Printing Service	223	-1	238	460	53	-106	407
0634 Naval Public Works Ctr (Utilities)	263	24	0	287	7	0	294
0635 Naval Public Works Ctr (Other)	813	37	-321	529	12	0	541
0637 Naval Shipyards	22	2	0	24	1	0	25
0647 DISA Information Services	17,782	-1,707	-16,075	0	0	0	0
0648 Army Information Services	0	0	250	250	-68	70	252
0671 Communications Services	74,292	12,036	-7,453	78,875	0	2,592	81,467
0679 Cost Reimbursable Purchases	143	2	-145	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	144,512	12,581	-1,225	155,868	1,508	-1,326	156,050
07 Transportation							
0721 MTMC Port Handling	27	0	0	27	0	0	27
0771 Commercial Transportation	557	7	680	1,244	18	47	1,309
TOTAL 07 Transportation	584	7	680	1,271	18	47	1,336
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	1,570	299	-14	1,855	45	18	1,918
0902 FNIH Separation Liability	27	1	4	32	1	0	33
0913 PURCH UTIL (Non WCF)	58	1	0	59	1	0	60
0914 Purchased Communications (Non WCF)	17,055	239	-9,003	8,291	70	-34	8,327
0915 Rents	39	5	0	44	3	0	47
0917 Postal Services (USPS)	22	0	0	22	0	0	22
0920 Supplies & Materials (Non WCF)	2,804	93	-315	2,582	15	425	3,022
0922 Equip Maintenance by Contract	7,175	97	8,010	15,282	230	5,916	21,428
0923 FAC maint by contract	1,609	20	-335	1,294	20	-8	1,306
0925 Equipment Purchases	1,673	58	286	2,017	30	-88	1,959
0930 Other Depot Maintenance (Non WCF)	105	1	0	106	2	0	108
0932 Mgt & Prof Support Services	4,788	58	1,163	6,009	90	-627	5,472
0933 Studies, Analysis, and Eval	26	0	443	469	7	157	633
0934 Engineering & Tech Svcs	17,429	209	-3,861	13,777	207	-1,251	12,733

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0987 Other Intragovernmental Purchases	9,272	147	-3,147	6,272	-16	6,091	12,347
0989 Other Contracts	19,780	343	-4,846	15,277	230	6,428	21,935
0998 Other Costs	955	11	-863	103	2	102	207
TOTAL 09 OTHER PURCHASES	84,387	1,582	-12,478	73,491	937	17,129	91,557
TOTAL 4A6M Servicewide Communications	289,142	16,519	-17,317	288,344	4,324	15,557	308,225

Department of the Navy
Operations and Maintenance, Navy
4A8M Medical Activities
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Description of Operations Financed

The Navy supports a comprehensive drug demand reduction program to eliminate/reduce illegal drug use in the Department of the Navy through testing, prevention, education and outreach programs. The Navy's Demand Reduction Program supports Goals 1 and 3 of the FY 1998 National Drug Control Strategy.

II. Force Structure

The Navy Environmental Health Center (NEHC) establishes command control of the three Navy Drug Testing Laboratories, conducts tri-annual quality assurance inspections and administrates the Tri-service maintenance contract and equipment purchases with the assistance of the Naval Medical Logistics Command. The Chief of Naval Personnel establishes Navy urinalysis testing requirements; ensures annual quality assurance inspections at the Navy drug labs; and manages the military education and training programs.

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Operations and Maintenance, Navy
4A8M Medical Activities
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Financial Summary (\$ in Thousands):

Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4A8M	15,769	0	0	0	0
	15,769	0	0	0	0

Reconciliation Summary:

N/A

Department of the Navy
Operations and Maintenance, Navy
4A8M Medical Activities
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Reconciliation of Increases and Decreases

N/A

Department of the Navy
Operations and Maintenance, Navy
4A8M Medical Activities
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Performance Criteria and Evaluation Summary:

N/A

Department of the Navy
Operations and Maintenance, Navy
4A8M Medical Activities
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Personnel Summary:

N/A

Department of the Navy
Operation and Maintenance, Navy
4A9X Commissary Operations
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Commissary operations finances support to commissaries located within and adjacent to Naval bases worldwide. Costs include overseas transportation of goods, rewarehousing, shelf stocking, janitorial services, and base support. Funds were transferred to the Defense Working Capital Fund from the Operation and Maintenance, Navy appropriation by Congress in FY 1999 and FY 2000 and by OSD direction in FY 2001.

II. Force Structure Summary

Funding to support the operation of Defense commissaries worldwide is included in this activity group

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Operation and Maintenance, Navy
4A9X Commissary Operations
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1999 Actuals</u>	<u>Budget Request</u>	<u>FY 2000 Appropriation</u>	<u>Current Estimate</u>	<u>FY 2001 Estimate</u>
4A9X - Commissary Operations	0	263,070	263,070	0	0
	0	263,070	263,070	0	0

B. Reconciliation Summary:

	<u>Change FY 2000/2000</u>	<u>Change FY 2000/2001</u>
Baseline Funding	263,070	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	263,070	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	0
Functional Transfers	0	-249,000
Program Changes	-263,070	249,000
Current Estimate	0	0

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Operation and Maintenance, Navy
4A9X Commissary Operations
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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		263,070
2. FY 2000 Appropriated Amount		263,070
3. Approved Reprogrammings/Transfers		-263,070
a) PL 106-65; Sec. 305: DeCA Transfer	-263,070	
4. Revised FY 2000 Estimate		0
5. Price Growth		0
6. Transfers Out		-249,000
a) Transfer to the Defense-wide Working Capital Fund for the operation of the Defense Commissary Agency (DeCA).	-249,000	
7. Program Growth in FY 2001		249,000
a) \$249.0 million was budgeted by the Navy for support of the Defense Commissary Agency (DeCA). The funds were later transferred to the Defense Wide Working Capital Fund as indicated above.	249,000	
8. FY 2001 Budget Request		0

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4A9X Commissary Operations
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Commissary Operations:</u>			
Facilities	62	61	62

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4A9X Commissary Operations
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V. Personnel Summary:

There are no Navy personnel associated with commissary operations.

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Since all funds are transferred to the Defense Working Capital Fund, no OP-32 data is presented.

Department of the Navy
Operation and Maintenance, Navy
4B1N Servicewide Transportation
FY 2001 President's Budget Submission
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I. Description of Operations Financed

The Servicewide Transportation (SWT) program provides funding for the majority of the Navy's worldwide cargo shipments. This includes First Destination Transportation (FDT), Second Destination Transportation (SDT), and continental United States terminal services in conjunction with cargo movements. FDT costs are associated with the movement of material, after purchase, on a Free-On-Board basis, from the contractor's facilities to the first point of use or storage. The SWT program also provides financing for the worldwide Second Destination shipment of regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, and high value repairable items. The SWT program finances the purchase of transportation services predominantly from DOD working capital fund transportation activities: the Air Mobility Command (AMC), the Military Sealift Command (MSC), and the Military Traffic Management Command (MTMC). In addition, SWT purchases transportation services from private sector firms. These include aircraft, truck, rail, barge, and bus. The program's volume is driven by a variety of factors, the most significant being the operating tempo and readiness requirements of the fleet, and the quality of life support requirements for overseas units, Naval personnel, and their dependents.

II. Force Structure Summary

This program provides funding for the majority of the Navy's worldwide cargo shipments. This includes financing for the worldwide First and Second Destination movement of regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, and high value repairable items. This is a Navy-wide program.

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4B1N Servicewide Transportation
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4B1N - Servicewide Transportation	159,061	161,738	161,604	160,145	186,105

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	161,738	160,145
Congressional - Distributed	0	0
Congressional - Undistributed	-134	0
Congressional – General Provisions	0	0
Appropriation	161,604	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	5,934
Functional Transfers	0	0
Program Changes	-1,459	20,026
Current Estimate	160,145	186,105

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4B1N Servicewide Transportation
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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		161,738
2. Congressional Adjustments (Undistributed)		-134
a) Undistributed Management Headquarters	-134	
3. FY 2000 Appropriated Amount		161,604
4. Program Growth in FY 2000		-1,459
a) Reflects anticipated reduction in reduction in Commercial Air 2nd destination chartered cargo.	-1,459	
5. Revised FY 2000 Estimate		160,145
6. Price Growth		5,934
7. Program Growth in FY 2001		20,026
a) Increase in reimbursements to Military Traffic Management Command (MTMC) for port handling costs related to military documentation requirements and contingency cargo management planning, and for freight management, personal property services and other transportation support outside the rate structure.	2,900	
b) Increase in MTMC Cargo Operations.	2,926	
c) Adjustment to payments to USTRANSCOM to recoup losses resulting from rebates to Defense Commissary Agency.	14,200	
8. FY 2001 Budget Request		186,105

Department of the Navy
Operation and Maintenance, Navy
4B1N Servicewide Transportation
FY 2001 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
<u>First Destination Transportation</u>						
(by Mode of Shipment)						
Air Mobility Command						
Regular Channel (ST)	4,184	2,201	4,356	2,201	4,682	2,201
Commercial						
Surface (ST)	3,598	33,315	3,641	33,315	3,696	33,315
Military Sealift Command						
Containers (MT)	4,063	41,040	0	0	0	0
Break Bulk (MT)	0	0	0	0	0	0
Chartered Cargo (MT)	0	0	4,411	41,040	5,132	41,040
Military Traffic Management Command						
Port Handling (MT)	319	13,342	0	0	0	0
Cargo Operations (MT)	0	0	636	13,342	464	13,342
<u>Total First Destination Transportation Costs</u>	12,164		13,044		13,974	

Units Table:

ST Short Ton (weight measurement - 2,000 pounds)

MT Measurement Ton (space measurement - 40 cubic feet)

WCF Working Capital Fund

Department of the Navy
Operation and Maintenance, Navy
4B1N Servicewide Transportation
FY 2001 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
<u>Second Destination Transportation</u>						
(by Mode of Shipment)						
Air Mobility Command						
Regular Channel (ST)	14,457	7,583	12,859	6,480	28,024	6,480
Commercial						
Air (ST)	33,852	17,483	34,258	17,483	34,772	17,483
Surface (ST)	35,893	355,692	36,324	355,692	36,868	355,692
Military Sealift Command						
Containers (MT)	31,802	328,026	0	0	0	0
Break Bulk (MT)	3,145	32,441	0	0	0	0
Chartered Cargo (MT)	0	0	31,993	303,850	37,206	303,850
Military Traffic Management Command						
Port Handling (MT)	4,148	195,429	0	0	0	0
Other (WCF)	23,600	n/a	23,400	n/a	26,300	n/a
Cargo Operations (MT)	0	0	8,267	195,429	8,961	290,180
<u>Total Second Destination Transportation Costs</u>	146,897		147,101		172,131	
<u>Total First & Second Destination Trans. Costs</u>	159,061		160,145		186,105	

Department of the Navy
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
<u>First Destination Transportation</u>						
(by Selected Commodity)						
Cargo						
(MT)	4,382	54,382	5,047	54,382	5,596	54,382
(ST)	7,782	35,516	7,997	35,516	8,378	35,516
<u>Total First Destination Transportation Costs</u>	12,164		13,044		13,974	
<u>Second Destination Transportation</u>						
(by Selected Commodity)						
Base Exchange						
(MT)	26,458	259,995	28,733	259,995	33,849	259,995
(ST)	386	323	402	349	522	349
Cargo						
(MT)	36,237	295,901	34,926	239,284	38,617	334,035
(ST)	45,123	360,831	43,883	359,379	59,398	359,379
Overseas Mail						
Air/Com'l and AMC (ST)	38,693	19,927	39,157	19,927	39,745	19,927
<u>Total Second Destination Transportation Costs</u>	146,897		147,101		172,131	
<u>Total First & Second Destination Trans. Costs</u>	159,061		160,145		186,105	

Department of the Navy
Operation and Maintenance, Navy
4B1N Servicewide Transportation
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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
Enlisted (USN)	1	2	+0	2	1	2	+0	2
Officers (USN)	9	8	+0	8	6	10	-2	8
TOTAL MILPERS	10	10	+0	10	7	12	-2	10

Department of the Navy
Operation and Maintenance, Navy
4B1N Servicewide Transportation
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4B1N Servicewide Transportation							
07 Transportation							
0701 MAC Cargo	18,641	764	-19,405	0	0	0	0
0702 MAC SAAM	0	0	0	0	0	0	0
0705 AMC Channel Cargo	0	0	17,215	17,215	1,291	14,200	32,706
0708 MSC Chartered Cargo	0	0	36,404	36,404	5,934	0	42,338
0711 MSC Cargo	39,010	3,354	-42,364	0	0	0	0
0719 MTMC Cargo Operations (Port Handling)	0	0	8,903	8,903	-2,404	2,926	9,425
0721 MTMC Port Handling	4,467	4,436	-8,903	0	0	0	0
0725 MTMC Other (Non-WCF)	23,600	0	-200	23,400	0	2,900	26,300
0771 Commercial Transportation	73,343	880	0	74,223	1,113	0	75,336
TOTAL 07 Transportation	159,061	9,434	-8,350	160,145	5,934	20,026	186,105
TOTAL 4B1N Servicewide Transportation	159,061	9,434	-8,350	160,145	5,934	20,026	186,105

Department of the Navy
Operation and Maintenance, Navy
4B2E Environmental Programs
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I. Description of Operations Financed

The Department of the Navy's Environmental Restoration requirements are budgeted in the Environmental Restoration appropriation (ER,N). The Environmental Restoration Account is a Department of the Navy centrally managed transfer account that funds analysis and cleanup of past contamination from toxic and hazardous substances, low-level radioactive materials and petroleum, oil and lubricants at Department of the Defense installations.

II. Force Structure Summary

Funds in this sub-activity group support the entire Navy and Marine Corps force structure.

Department of the Navy
Operation and Maintenance, Navy
4B2E Environmental Programs
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4B2E - Environmental Programs	273,223	0	0	0	0
	273,223	0	0	0	0

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	0	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Current Estimate	0	0

Department of the Navy
Operation and Maintenance, Navy
4B2E Environmental Programs
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C. Reconciliation of Increases and Decreases

17. FY 2000 Appropriated Amount	0
18. Price Growth	0
19. FY 2001 Budget Request	0

Department of the Navy
 Operation and Maintenance, Navy
 4B2E Environmental Programs
 FY 2001 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

Environmental Restoration	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Analysis (\$000)	67,879	-	-
Cleanup (\$000)	169,673	-	-
Manpower/Management (\$000)	35,671	-	-
# of studies	84		
# of cleanups	94		

Department of the Navy
 Operation and Maintenance, Navy
 4B2E Environmental Programs
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V. Personnel Summary:

		Change				Change	
FY 1999	FY 2000	FY 2000 to	FY 2001	FY 1999	FY 2000	FY 2000 to	FY 2001
<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>

Department of the Navy
Operation and Maintenance, Navy
4B2E Environmental Programs
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4B2E Environmental Programs							
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	20	0	-20	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	20	0	-20	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	240	6	-246	0	0	0	0
0611 Naval Surface Warfare Center	795	28	-823	0	0	0	0
0612 Naval Undersea Warfare Center	86	3	-89	0	0	0	0
0614 Naval Cmd, Control & Ocean Surv Center	15	1	-16	0	0	0	0
0615 Navy Information Services	40	4	-44	0	0	0	0
0630 Naval Research Laboratory	15	0	-15	0	0	0	0
0632 Naval Ordnance Facilities	312	0	-312	0	0	0	0
0635 Naval Public Works Ctr (Other)	486	22	-508	0	0	0	0
0637 Naval Shipyards	196	16	-212	0	0	0	0
0640 Depot Maintenance Marine Corps	340	25	-365	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	2,525	105	-2,630	0	0	0	0
09 OTHER PURCHASES							
0932 Mgt & Prof Support Services	0	0	0	0	0	0	0
0934 Engineering & Tech Svcs	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	35,716	429	-36,145	0	0	0	0
0998 Other Costs	234,962	2,820	-237,782	0	0	0	0
TOTAL 09 OTHER PURCHASES	270,678	3,249	-273,927	0	0	0	0
TOTAL 4B2E Environmental Programs	273,223	3,354	-276,577	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
4B2N Planning, Engineering & Design
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I. Description of Operations Financed

This sub-activity group provides funding for ship system acquisition studies and reports for the improvement of ship acquisition planning and ship construction projects. Planning, engineering, and design support is also provided for the SMART Base project, Bachelor Quarters management, facilities, environmental compliance, hazard abatement, and materials technology. Specific costs include salaries, benefits, and administrative support for ship acquisition program offices, engineering field divisions, space and electronic warfare programs, and related field activities.

II. Force Structure Summary

Funding provided in this sub-activity group supports Navy logistics and technical operations worldwide. Specific commands with program responsibilities funded in this sub-activity group are the Naval Sea Systems Command, Naval Facilities Engineering Command, and the Space and Naval Warfare Systems Command.

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Operation and Maintenance, Navy
4B2N Planning, Engineering & Design
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4B2N - Planning, Engineering & Design	376,574	329,808	329,447	357,070	355,482

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	329,808	357,070
Congressional - Distributed	0	0
Congressional - Undistributed	4,272	0
Congressional – General Provisions	-4,633	0
Appropriation	329,447	0
Adjustments to Meet Congressional Intent	14,500	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	11,099
Functional Transfers	851	-3,267
Program Changes	12,272	-9,420
Current Estimate	357,070	355,482

Department of the Navy
Operation and Maintenance, Navy
4B2N Planning, Engineering & Design
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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		329,808
2. Congressional Adjustments (Undistributed)		4,272
a) Undistributed Management Headquarters	-281	
b) Navy Environmental Leadership Program	4,000	
c) Executive Education Demonstration Project	1,000	
d) Contract & Advisory Services	-447	
3. Congressional Adjustments (General Provision)		-4,633
a) Sec. 8100: Civilian Pay Savings	-4,633	
4. FY 2000 Appropriated Amount		329,447
5. Adjustments to Meet Congressional Intent		14,500
a) Executive Education Demonstration Project realigned to Professional Development Education (3B3K) where program is executed.	-1,000	
b) Adak Base Support realigned from Base Support (BSS4).	7,500	
c) Adak Facilities Remediation realigned from Real Property Maintenance (BSM4).	5,000	
d) Barrow Landfill realigned from Real Property Maintenance (BSM4).	3,000	
6. Transfers In		1,904
a) Transfer end strength from Acquisition and Program Management (4B3N) to reflect these costs in a more appropriate subactivity group.	1,904	
7. Transfers Out		-1,053
8. Reflects transfer of the Y2K Project Office at the Space and Naval Warfare Systems Command to Administration (4A1M) at the Chief of Naval Operations.	-171	
9. Transfer of Human Resources Office (HRO) to Base Support (BSS1).	-882	
10. Program Growth in FY 2000		12,272
a) Reflects the disestablishment of Program Executive Office for Space, Communications and Sensors (PEO (SCS)) programs and realignment of some of its previous functions from Acquisition and Program Management (4B3N) to this sub-activity group.	5,259	
b) Increase in the civilian personnel compensation program reflects the more appropriate realignment of ordnance support workload in BA-4 from BA-1 (predominantly 1B2B Ship Operational Support/Training), including 60 civilian personnel (\$5,400), as well as separation incentive pay (\$2,100) and permanent change of station costs (\$156). Increase partially offset by reduced requirement for civilian compensation based on FY 1999 execution.	5,205	
c) Primarily reflects the realignment of workyears from Acquisition and Program Management (4B3N) to bring requirements in line with execution.	1,808	

Department of the Navy
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C. Reconciliation of Increases and Decreases

11. Revised FY 2000 Estimate	357,070
12. Price Growth	11,099
13. Transfers Out	-3,267
a) Establishment of the Program Executive Office for Information Technology (PEO(IT)), which will oversee the implementation of the Navy/Marine Corps Intranet, is accomplished by the transfer of personnel performing IT related tasks at individual claimancies to Combat Communications (1C1C) at the Space and Naval Warfare Systems Command.	-1,986
b) Funds for the Shore Electronic Security Program being transferred to NCIS for management.	-1,281
14. Program Growth in FY 2001	16,635
a) Increased funding will support regional plans development in which alternative solutions for facilities acquisition and maintenance will be examined along with long term land and facilities portfolio management. In addition, the funds will support continued development of planning tools and methods needed for execution of regional studies that concentrate on eliminating redundancies and optimizing shore infrastructure. Continued development of electronic planning tools will allow sponsoring commands to link databases and regional plans, insuring that the most current data is available to decision makers.	9,759
b) Increased funding for integration of facilities and real estate maps and databases, which will become an important tool in asset management of the Navy ashore infrastructure.	986
c) Reflects an enhanced Bachelor Quarters Management program, including overhaul of the Requirements Determination System to improve efficiency and permit more timely and accurate reporting of projected Bachelor Housing inventory requirements. Also funds enhancement of the Performance Based Management Support System (PBMSS). Increased Bachelor Quarters Management requirement allows for replacement of all "C" School Equipment.	2,255
d) Increase for purchase of software packages to supplement Defense Working Capital Accounting System (DWAS) processes.	416
e) Increase will provide environmental compliance support to meet regulatory requirements (Clean Air Act, Clean Water Act, and RCRA compliance issues).	402
f) Increase required at Navy Crane Center to purchase technical contract support for modifications to load bearing and controlling components.	580
g) Increase will provide the tools and contractor programming effort needed to support the conversion of all mainframe applications, services, and products to the Defense Information Services Agency Standard Operating Environment.	1,713
h) Increase in Information Resources Management Program supports increased requirements for Information Management personnel and materials to support the BRAC move to the Washington Navy Yard.	524
15. One-Time FY 2000 Costs	-15,731
a) Reflects one-time FY 2000 Congressional increase for Adak Facilities Remediation, Adak Base Support, and Barrow Landfill.	-15,731

Department of the Navy
Operation and Maintenance, Navy
4B2N Planning, Engineering & Design
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C. Reconciliation of Increases and Decreases

16. Program Decreases in FY 2001

-10,324

- | | |
|--|--------|
| a) Decreases in Naval Sea Systems Command civilian personnel costs due to reorganization/downsizing, (91 E/S, 94 W/Y), partially offset by separation incentives and other costs related to the BRAC move to the Washington Navy Yard. | -2,392 |
| b) Decrease defers four Hazard Abatement projects. | -1,244 |
| c) Strategic sourcing and workforce efficiencies. | -289 |
| d) Reduction due to one time Congressional add for Navy Environmental Leadership Program. | -4,059 |
| e) Decreased requirement for public works management projects support. | -2,340 |

17. FY 2001 Budget Request

355,482

Department of the Navy
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4B2N Planning, Engineering & Design
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
Hazard Abatement						
Safety projects	9,680	55	9,810	37	10,602	53
Health projects	4,891	29	4,769	23	2,985	14
Totals	14,571	84	14,579	60	13,587	67
 Federal Energy Management Program						
Projects	8,596	18	195	2	0	0
 Regional Planning						
Projects		5		0		25
 Ship Acquisition Management/Support						
# of new ships authorized by Congress		6		6		8
# of ships delivering to the fleet		6		6		9
 Ship Concept/Feasibility Studies and preliminary contract designs		11		11		11

Department of the Navy
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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	2,920	3,011	-286	2,725	3,103	2,995	-280	2,715
TOTAL CIVPERS	2,920	3,011	-286	2,725	3,103	2,995	-280	2,715
ANE - Enlisted (USN)	210	133	+0	133	184	181	-48	133
ANO - Officers (USN)	864	922	-4	918	707	921	+2	923
TOTAL MILPERS	1,074	1,055	-4	1,051	891	1,102	-46	1,056

Department of the Navy
Operation and Maintenance, Navy
4B2N Planning, Engineering & Design
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4B2N Planning, Engineering & Design							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	248,920	10,036	-5,892	253,064	9,369	-8,269	254,164
0106 Benefits to Former Employees	383	34	473	890	116	2,156	3,162
0107 Civ Voluntary Separation & Incentive Pay	0	0	0	0	0	0	0
0111 Disability Compensation	2,991	0	580	3,571	0	36	3,607
TOTAL 01 Civilian Personnel Compensation	252,294	10,070	-4,839	257,525	9,485	-6,077	260,933
03 Travel							
0308 Travel of Persons	5,833	70	-1,319	4,584	69	0	4,653
TOTAL 03 Travel	5,833	70	-1,319	4,584	69	0	4,653
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	1,108	28	63	1,199	36	-67	1,168
0611 Naval Surface Warfare Center	7,843	275	-837	7,281	204	-429	7,056
0614 Naval Cmd, Control & Ocean Surv Center	767	28	-16	779	3	-272	510
0615 Navy Information Services	100	10	153	263	11	97	371
0630 Naval Research Laboratory	300	8	-308	0	0	0	0
0631 Naval Facilities Engineering Svc Center	1,836	57	-909	984	-21	6	969
0633 Defense Publication & Printing Service	150	-1	56	205	24	-1	228
0635 Naval Public Works Ctr (Other)	13,599	507	-4,331	9,775	164	-574	9,365
0637 Naval Shipyards	375	31	309	715	17	-19	713
TOTAL 06 Other WCF Purchases (Excl Transportation)	26,078	943	-5,820	21,201	438	-1,259	20,380
07 Transportation							
0771 Commercial Transportation	178	2	-140	40	1	5	46
TOTAL 07 Transportation	178	2	-140	40	1	5	46
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	0	0	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	130	2	-132	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0914 Purchased Communications (Non WCF)	200	2	1,983	2,185	33	6	2,224
0915 Rents	66	1	-67	0	0	0	0
0920 Supplies & Materials (Non WCF)	3,876	47	-1,149	2,774	41	337	3,152
0921 Printing and Reproduction	175	2	425	602	9	77	688
0922 Equip Maintenance by Contract	1,306	16	2,098	3,420	51	-645	2,826
0923 FAC maint by contract	429	5	99	533	8	-8	533
0925 Equipment Purchases	9,287	115	-3,046	6,356	96	438	6,890
0932 Mgt & Prof Support Services	5,857	70	-484	5,443	82	-222	5,303
0933 Studies, Analysis, and Eval	2,926	35	823	3,784	57	416	4,257
0934 Engineering & Tech Svcs	1,072	13	58	1,143	17	-1,065	95
0987 Other Intragovernmental Purchases	25,359	304	459	26,122	391	-5,115	21,398
0989 Other Contracts	28,156	338	-14,527	13,967	210	1,829	16,006
0998 Other Costs	13,352	160	-6,121	7,391	111	-1,404	6,098
TOTAL 09 OTHER PURCHASES	92,191	1,110	-19,581	73,720	1,106	-5,356	69,470
TOTAL 4B2N Planning, Engineering & Design	376,574	12,195	-31,699	357,070	11,099	-12,687	355,482

Department of the Navy
Operation and Maintenance, Navy
4B3N Acquisition and Program Management
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I. Description of Operations Financed

This sub activity group provides funding for salaries, administrative expenses, and travel for personnel involved in program management and logistics support for ship systems, space systems, material transportation, food service systems, fuel and petroleum support, and special support operations. Funding also supports the Navy International Programs Office and support and maintenance of the Joint Warfare Analysis Center (JWAC) command infrastructure, including Automated Information Systems maintenance, host tenant services, etc. Additionally, funding provides salaries, benefits, and administrative support for procurement operations personnel who provide technical services for supply programs, major ship and weapon system support programs, and space and electronic warfare programs

II. Force Structure Summary

This sub activity group provides for the operation or support of various logistic and technical programs. Specific organizations that are funded include the Naval Center for Cost Analysis, the Acquisition Career Management program, the Department of the Navy Information Network Project Office, the Navy International Programs Office, and the Department of the Navy Chief Information Officer organization. Naval Air Systems Command Headquarters, which manages and supports approximately 500 aviation programs/projects, is funded in this sub activity group as well as related Program Executive Offices. The Naval Supply Systems Command funds nine contracting regions, the Navy Material Transportation Office, Fleet Material Support offices which provide automated logistics systems development, and the Navy Petroleum office. Also included are Supply Systems Services and Project Management Offices which provide specialized supply system services and ADP management critical to Fleet readiness and sustainment.

Department of the Navy
Operation and Maintenance, Navy
4B3N Acquisition and Program Management
FY 2001 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4B3N - Acquisition and Program Management	600,117	681,715	673,511	682,050	721,560

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	681,715	682,050
Congressional - Distributed	3,500	0
Congressional - Undistributed	-1,440	0
Congressional – General Provisions	-10,264	0
Appropriation	673,511	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	19,771
Functional Transfers	17,843	2,237
Program Changes	-9,304	17,502
Current Estimate	682,050	721,560

Department of the Navy
Operation and Maintenance, Navy
4B3N Acquisition and Program Management
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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		681,715
2. Congressional Adjustments (Distributed)		3,500
a) Object Oriented Simulations(Reengineering)	1,000	
b) ATIS	2,500	
3. Congressional Adjustments (Undistributed)		-1,440
a) Undistributed Management HQ	-748	
b) Undistributed Communications Reduction	-19	
c) Contract & Advisory Services	-673	
4. Congressional Adjustments (General Provision)		-10,264
a) Civilian Pay Savings	-7,298	
b) Sec 8123: Foreign Military Sales	-2,966	
5. FY 2000 Appropriated Amount		673,511
6. Transfers In		24,493
a) Reflects Smart Work initiative funds realigned from Ship Operational Support/Training (1B2B) to better align the funds for execution. Funding provides for improvements to sanitary spaces, improvements to ship fuel systems, paint preservation efforts, etc.	11,000	
b) Transfers residual ordnance support functions to Naval Supply Systems Command to complete transition of Receipt, Segregation Storage and Inventory (RSSI) from working capital fund to mission funding in FY 2000. Realigned NAVSUP functions include: Demilitarization administration, maintenance of the RSSI model, maintenance of Retail Ordnance Logistics Management System (ROLMS), Defense Transportation Tracking System (DTTS), and Ordnance Handling Equipment (OHE).	9,200	
c) Reflects a transfer of the Office of Technology Development Support from 4A5M (Other Personnel Support).	4,293	
7. Transfers Out		-6,650
a) Transfer end strength to Planning, Engineering, and Design (4B2N) to reflect these costs in a more appropriate subactivity group.	-2,062	
b) Transfer of the Joint Engineering Data Management Information and Control System (JEDMICS) to Air Systems Support (4B4N).	-4,100	
c) Reflects transfer from the Naval Sea Systems Command to Administrative Assistant to the Under Secretary of the Navy in Administration (4A1M) to establish the Deputy Assistant Secretary of the Navy Theater Combat Systems Office.	-488	
8. Program Growth in FY 2000		5,800
a) Additional Prompt Payment Interest expense reflects FY 1999 actual experience.	3,800	

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C. Reconciliation of Increases and Decreases

b) Increase for the Department of the Navy Chief Information Officer (DoNCIO) to implement and maintain the Information Assurance program. Increased funding will provide for the confidentiality, integrity, and authenticity of electronic data available and transmitted between Navy sources as directed by Presidential Decision Directive 63.	2,000	
9. Program Decreases in FY 2000		-15,104
a) Reflects disestablishment of the Program Executive Office for Space, Communications and Sensors (PEO(SCS)).	-6,747	
b) Decrease in Smart Card O&M,N requirements.	-7,419	
c) Reduced requirement for civilian personnel compensation based on FY 1999 execution.	-938	
10. Revised FY 2000 Estimate		682,050
11. Price Growth		19,771
12. Transfers In		4,900
a) Realignment of the Acquisition Center for Excellence (ACE) from the RDT&E,N appropriation.	4,900	
13. Transfers Out		-2,663
a) Realignment of IT system development funding to RDT&E, N.	-2,663	
14. Program Growth in FY 2001		49,821
a) Provides funding for Ordnance Security, Demilitarization Program Management. Defense Transportation Tracking System, Retail Ordnance Logistics Management and the Receipt, Segregation, Storage and Issue model. Also funds Logistics Information Management and Technology Initiatives.	3,448	
b) Funds Smart Ship improvements based on current technology that are designed to reduce ship's force maintenance hours across all Navy ships. Technologies include improved fuel systems, paint teams, tank level indicators, and sanitary spaces.	10,841	
c) Increase in funding for the Automatic Identification Technology (AIT) and Navy Total Asset Visibility (TAV) programs. The AIT program provides read-write bar code capability of supply material, including shipping and ownership information, while the TAV program provides visibility of and automated access to numerous non-traditional inventories. Both programs reflect Navy compliance with DoD plans and requirements.	6,750	
d) Realignment of funding from consolidated cryptology program for Information Security.	2,354	
e) Increase is to implement organizational changes associated with establishing formal Chief Engineer and Chief Technology elements within the DON.	20,000	
f) Increased funding for Title II inspection services, i.e., contracting out for inspectors and procurement clerks.	3,694	
g) Increased funding in support of Navy Iran litigation efforts.	714	
h) Increase for DOD/DON Public Key Infrastructure protection of sensitive information, increase for Executive Order 12598 Declassification Project, and increased funding for virus protection.	2,020	
15. Program Decreases in FY 2001		-32,319
a) Reduction in Smart Card program requirements from prior year.	-1,639	

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C. Reconciliation of Increases and Decreases

b) Decreased requirements for the Paperless Acquisition program.	-4,586
c) Anticipated reduction in Prompt Payment Interest requirements from prior year.	-5,976
d) One less workday in FY 2001.	-1,561
e) Decrease in Naval Center for Cost Analysis cost research requirements.	-844
f) Decrease in material handling equipment (MHE) Service Life Extension Program due to reduced MHE availability for overhauls in FY 2001.	-1,871
g) Reduction in implementation of Consolidated Hazardous Material Reutilization and Inventory Management Program (CHRIMP) requirements. The reduction reflects a reduced number of CONUS site implementations required due to program maturation.	-1,458
h) Savings in anticipation of Management Reform Memorandum (MRM) 15 efficiencies that are expected to reduce transportation invoice processing costs.	-613
i) Reduction in personnel and associated support costs due to downsizing and Strategic Sourcing initiatives.	-8,224
j) Reduced requirement for contractor support and equipment in support of Chief Information Officer (CIO) records and document management, infrastructure development and Web support.	-1,774
k) Reduction in management headquarters due to the reorganization/downsizing of Naval Sea Systems Command. (-9 E/S; -8 W/Y)	-722
l) Decrease in funding that supports Advanced Technical Information System (ATIS) and object-oriented simulation.	-3,051

16. FY 2001 Budget Request

721,560

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
Expeditionary Warfare Program Office/workyears	2,443	26	2,354	26	2,529	26
Mine Warfare Program Office/workyears	6,182	69	5,602	65	5,905	65
Submarine Program Office/workyears	7,563	89	7,460	87	7,512	83
Undersea Warfare Program Office/workyears	11,266	126	11,011	125	10,873	117
Theater Surface Combatants Program Office/workyears	21,600	269	23,629	275	24,689	268
Carrier Program Office/workyears	0	0	291	3	319	3
DD-21 Program Office	2,006	22	2,722	29	2,889	29

Navy International Programs Office (Navy IPO)

Foreign Disclosure Actions:

# Visit Requests Processed	10,000	10,000	10,000
# Disclosure Documents Processed	3,300	3,135	2,970
Export License Case Reviews	6,994	7,000	7,000
Technology Assessment Policy Issue Reviews	1,100	1,100	1,100

Department of the Navy Information Network Project Office

(DONINPO)

Help Desk % Trouble Calls Closed

0-2 hours	74	74	74
0-4 hours	42	42	42
0-8 hours	58	58	58

Users supported by classroom training program	4,802	4,706	4,652
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Total # of Programs/Projects Managed

Program Executive Office - Tactical Air	78	78	78
Program Executive Office - ASW Aircraft	71	71	71

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IV. Performance Criteria and Evaluation Summary:

Program Executive Office- Cruise Missile/UAV	71	71	71
Operational Support Program	288	288	288
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
	<u>(\$000)</u>	<u>(\$000)</u>	<u>(\$000)</u>
	<u>Units</u>	<u>Units</u>	<u>Units</u>
Joint Engineering Data Management Information Control System	1,344	0	0
Continuous Acquisition & Life Cycle Support (CALS) Program	2,488	2,471	2,142
Regional Maintenance Automated Information System (RMAIS)	3,354	2,610	3,161
Material Handling Equipment Service Life Extension Program (SLEP)	5,927	4,371	2,500
Automated Teller Machines (ATMs) at Sea Program	3,285	3,595	3,624
Financial & Air Clearance Transportation System (FACTS)	4,966	3,680	1,790
Pollution Prevention/Environmental Compliance	12,636	12,361	11,009
Prompt Pay Interest program	12,859	8,687	2,711
Automatic Identification Technology (AIT)	--	--	5,050
Navy Total Asset Visibilty (TAV)	--	--	1700

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	4,656	5,390	-465	4,925	4,695	5,386	-431	4,955
FNDH - Direct Hire, Foreign National	0	0	+0	0	0	0	+0	0
FNH - Indirect Hire, Foreign National	0	8	+0	8	0	8	+0	8
TOTAL CIVPERS	4,656	5,398	-465	4,933	4,695	5,394	-431	4,963
ANE - Enlisted (USN)	514	494	-8	486	475	518	-26	492
ANO - Officers (USN)	403	461	+3	464	408	448	+16	464
TOTAL MILPERS	917	955	-5	950	883	966	-10	956

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4B3N Acquisition and Program Management							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	315,903	14,025	61,493	391,421	15,490	-17,122	389,789
0103 Wage Board	14,730	586	-1,188	14,128	511	-1,726	12,913
0106 Benefits to Former Employees	1,473	32	-1,505	0	0	52	52
0107 Civ Voluntary Separation & Incentive Pay	3,290	0	-1,651	1,639	0	5,804	7,443
0110 Unemployment Compensation	0	0	0	0	0	163	163
0111 Disability Compensation	4,170	127	-347	3,950	119	-211	3,858
TOTAL 01 Civilian Personnel Compensation	339,566	14,770	56,802	411,138	16,120	-13,040	414,218
03 Travel							
0308 Travel of Persons	6,925	83	-841	6,167	94	738	6,999
TOTAL 03 Travel	6,925	83	-841	6,167	94	738	6,999
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	1,760	44	-1,104	700	21	495	1,216
0611 Naval Surface Warfare Center	573	20	5,816	6,409	137	2,658	9,204
0612 Naval Undersea Warfare Center	0	0	0	0	0	666	666
0614 Naval Cmd, Control & Ocean Surv Center	219	8	-227	0	0	0	0
0615 Navy Information Services	0	0	15	15	1	0	16
0630 Naval Research Laboratory	0	0	6,459	6,459	-19	-171	6,269
0631 Naval Facilities Engineering Svc Center	50	2	-39	13	0	5	18
0635 Naval Public Works Ctr (Other)	385	15	-52	348	4	1	353
0637 Naval Shipyards	26	2	-2	26	1	-4	23
0647 DISA Information Services	2,749	-264	4	2,489	-157	307	2,639
0671 Communications Services	94	15	-20	89	0	8	97
0679 Cost Reimbursable Purchases	658	8	-11	655	10	-100	565
TOTAL 06 Other WCF Purchases (Excl Transportation)	6,514	-150	10,839	17,203	-2	3,865	21,066
07 Transportation							
0725 MTMC Other (Non-WCF)	0	0	0	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0771 Commercial Transportation	332	4	-166	170	3	83	256
TOTAL 07 Transportation	332	4	-166	170	3	83	256
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	320	4	-159	165	2	-110	57
0913 PURCH UTIL (Non WCF)	1,211	15	-976	250	4	115	369
0914 Purchased Communications (Non WCF)	672	8	1,560	2,240	36	293	2,569
0915 Rents	385	4	-53	336	6	179	521
0917 Postal Services (USPS)	3	0	10	13	0	8	21
0920 Supplies & Materials (Non WCF)	4,032	49	-470	3,611	55	624	4,290
0921 Printing and Reproduction	1,236	15	374	1,625	24	347	1,996
0922 Equip Maintenance by Contract	5,260	63	2,101	7,424	114	-1,448	6,090
0923 FAC maint by contract	0	0	305	305	4	186	495
0925 Equipment Purchases	7,292	87	5,950	13,329	190	1,272	14,791
0932 Mgt & Prof Support Services	13,213	158	-3,599	9,772	147	1,115	11,034
0934 Engineering & Tech Svcs	951	11	1,958	2,920	47	619	3,586
0987 Other Intragovernmental Purchases	44,158	530	10,293	54,981	825	12,707	68,513
0989 Other Contracts	138,748	1,890	-13,032	127,606	1,747	16,564	145,917
0998 Other Costs	29,299	390	-6,894	22,795	355	-4,379	18,771
TOTAL 09 OTHER PURCHASES	246,780	3,224	-2,632	247,372	3,556	28,092	279,020
TOTAL 4B3N Acquisition and Program Management	600,117	17,931	64,002	682,050	19,771	19,738	721,559

Department of the Navy
Operation and Maintenance, Navy
4B4N Air Systems Support
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I. Description of Operations Financed

The Air Systems Support program provides funding for logistic operations and technical support for air engineering services, ground support equipment, engineering, technical publications, aircraft structural life survivability, automatic test equipment, in-service engineering, automatic test equipment centers, Naval Aviation Logistics Data Analysis (NALDA), electromagnetic interference, Navy-wide acquisition/standardization reform initiatives, support equipment, integrated logistics support management, Joint Engineering Data Management Information and Control (JEDMICS), and airborne anti-submarine warfare support, including sonobuoy test support. Additionally, funding is provided to support salaries, benefits, and administrative support to field operations providing technical services and weapon systems support.

II. Force Structure Summary

Air Systems Support provides engineering and logistics support for the Navy and Marine Corps operational inventory of aircraft, associated support equipment, automatic test equipment, and other peculiar and common aircraft systems. These services are performed at Naval Aviation Depots, Naval Air Warfare Centers and through private contractors.

Department of the Navy
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4B4N Air Systems Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4B4N - Air Systems Support	273,024	271,426	260,462	263,445	303,087

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	271,426	263,445
Congressional - Distributed	-10,000	0
Congressional - Undistributed	-964	0
Congressional – General Provisions	0	0
Appropriation	260,462	0
Price Change	0	20,555
Functional Transfers	4,100	-1,407
Program Changes	-1,117	20,494
Current Estimate	263,445	303,087

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4B4N Air Systems Support
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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		271,426
2. Congressional Adjustments (Distributed)		-10,000
a) Air Systems Support underexecution	-10,000	
3. Congressional Adjustments (Undistributed)		-964
a) Undistributed Management Headquarters	-221	
b) Contract & Advisory Services	-743	
4. FY 2000 Appropriated Amount		260,462
5. Transfers In		4,100
a) Realigns funding from 4B3N, Acquisition and Program Management in support of the Joint Engineering Data Management Information and Control Systems (JEDMICS) transfer. JEDMICS is the DOD standard digital repository for receipt, quality assurance, storage, and retrieval of approved engineering data.	4,100	
6. Program Decreases in FY 2000		-1,117
a) Minor reduction to requirement for engineering, logistics, technical, and software support for Navy out-of-production aviation systems.	-758	
b) Reflects reduced Major Range and Test Facility Base (MRTFB) surcharge.	-359	
7. Revised FY 2000 Estimate		263,445
8. Price Growth		20,555
9. Transfers Out		-1,407
a) Based on a review of funding policies for Information Technology development, adjustment reflects transfer to the Research, Development, Test and Evaluation, Navy appropriation.	-1,407	
10. Program Growth in FY 2001		22,150
a) Increase in number of Fleet Deficiencies investigated.	197	
b) Increase in site support for the Joint Engineering Data Management Information and Control Systems (JEDMICS).	200	
c) Increased support for the Electromagnetic Interference (EMI) program.	483	
d) Increase reflects 90 additional workyears of engineering and logistics support for out of production weapon systems.	13,614	
e) Increase reflects program related engineering support for EP-3E EW special missions.	1,831	
f) Increase reflects incorporation of Commercial Off The Shelf (COTS) signal processors in the P-3 and SH-60 aircraft.	173	
g) Increased support for the Integration to Configuration Management Information System (CMIS) implementation, data loading, NALDA system administration, data base administration and interface updates.	5,441	

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C. Reconciliation of Increases and Decreases

h) Increase reflects transfer to Non-Government Standard Bodies, Defense Standardization Program Support and Joint Technical Systems Architecture from Military Specifications.	211	
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11. Program Decreases in FY 2001

-1,656

a) Decrease associated with Strategic Sourcing Plans and Strategic Business Process Review (BPR) initiatives.	-1,656	
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12. FY 2001 Budget Request

303,087

Department of the Navy
Operation and Maintenance, Navy
4B4N Air Systems Support
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IV. Performance Criteria and Evaluation Summary:

<u>TITLE</u>	<u>Cost (000)</u> <u>FY 1999</u>	<u>Cost (000)</u> <u>FY 2000</u>	<u>Cost (000)</u> <u>FY 2001</u>
Airborne ASW Support	3,729	3,355	3,596
Acquisition Reform	11,696	6,807	7,127
Non-Program Automated Support	2,970	4,600	4,885
Configuration Management Information System (CMIS)	4,180	2,710	2,798
Non-Program Engineering Support	11,889	14,591	15,349
JEDMICS		3,941	4,200
Non-Program Logistics Support	40,624	24,579	29,091
Program Related Logistics Support	130,205	137,403	167,441
Program Related Engineering Support	64,641	65,459	68,600
TOTAL Air Systems Support	273,024	263,445	303,087

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4B4N Air Systems Support
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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
Direct Hire, U.S.	0	0	+0	0	0	0	+0	0
TOTAL CIVPERS	0	0	+0	0	0	0	+0	0
Enlisted (USN)	91	130	+0	130	96	112	+18	130
Officers (USN)	13	12	+0	12	27	14	-2	12
TOTAL MILPERS	104	142	+0	142	123	126	+16	142

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4B4N Air Systems Support
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4B4N Air Systems Support							
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	92,073	2,302	-7,816	86,559	2,597	1,599	90,755
0611 Naval Surface Warfare Center	4,479	157	-770	3,866	108	188	4,162
0612 Naval Undersea Warfare Center	200	7	-4	203	11	8	222
0613 Naval Aviation Depots	76,746	-4,238	18,343	90,851	16,445	7,890	115,186
0614 Naval Cmd, Control & Ocean Surv Center	1,663	62	1,930	3,655	15	1,955	5,625
0615 Navy Information Services	5,158	242	389	5,789	292	1,079	7,160
0630 Naval Research Laboratory	239	6	-234	11	0	30	41
0632 Naval Ordnance Facilities	550	0	-550	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	181,108	-1,462	11,288	190,934	19,468	12,749	223,151
09 OTHER PURCHASES							
0932 Mgt & Prof Support Services	10,378	125	-403	10,100	152	1,678	11,930
0933 Studies, Analysis, and Eval	0	0	760	760	11	50	821
0934 Engineering & Tech Svcs	1,087	13	1,643	2,743	41	150	2,934
0987 Other Intragovernmental Purchases	10,796	130	-3,228	7,698	115	254	8,067
0989 Other Contracts	69,655	836	-19,281	51,210	768	4,206	56,184
TOTAL 09 OTHER PURCHASES	91,916	1,104	-20,509	72,511	1,087	6,338	79,936
TOTAL 4B4N Air Systems Support	273,024	-358	-9,221	263,445	20,555	19,087	303,087

Department of the Navy
Operation and Maintenance, Navy
4B5N Hull, Mechanical & Electrical Support
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I. Description of Operations Financed

This program provides funding for total ship engineering, logistics, and technical support of shipboard environmental protection that is structured to both protect the environment and comply with existing legislation. Funding also supports maintenance of technical publications, ship design methodology, federal military standards and specifications, the mine countermeasures and mine hunting programs, and marine gas turbine engine programs. Additionally, funding is provided for salaries, benefits, and administrative support of personnel performing engineering and related functions for establishing and maintaining life-cycle support logistics for Hull, Mechanical, and Electrical (HM&E) programs, and selected electronic equipment.

II. Force Structure Summary

This program provides logistics, engineering, and technical support for Battle Force ships.

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4B5N Hull, Mechanical & Electrical Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4B5N - Hull, Mechanical & Electrical Support	58,596	50,073	48,392	52,896	61,092

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	50,073	52,896
Congressional - Distributed	0	0
Congressional - Undistributed	-52	0
Congressional – General Provisions	-1,629	0
Appropriation	48,392	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	1,103
Functional Transfers	4,200	-3,534
Program Changes	304	10,627
Current Estimate	52,896	61,092

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4B5N Hull, Mechanical & Electrical Support
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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		50,073
2. Congressional Adjustments (Undistributed)		-52
a) Undistributed Management Headquarters	-43	
b) Contract & Advisory Services	-9	
3. Congressional Adjustments (General Provision)		-1,629
a) Sec. 8100: Civilian Pay Savings	-73	
b) Sec. 8123: Foreign Military Sales	-1,556	
4. FY 2000 Appropriated Amount		48,392
5. Transfers In		4,200
6. Transfer from Ship Operational Support/Training (1B2B) to reflect the Smart Work program in the proper subactivity group.	4,200	
a) This program will provide technology improvements to reduce sailor maintenance hours for the following areas: Well Deck overhead improvements; water tight door replacements on combatants; composite valves installation; calibration reduction; automated oil analysis using commercial technology; machinery space vent improvements; non-skid coatings applied on combatants; and improved mechanical seals, etc.		
7. Program Growth in FY 2000		304
a) Increase in logistic support related to fleet gas turbine engine maintenance reporting systems.	304	
8. Revised FY 2000 Estimate		52,896
9. Price Growth		1,103
10. Transfers Out		-3,534
a) Based on review of funding policy for InformationTechnology development, adjustment reflects transfer to the appropriate investment account, specifically Research, Development, Test, and Evaluation (RDT&E).	-3,534	
11. Program Growth in FY 2001		11,812
a) Increases funding for life cycle support for TF40B and T62T marine gas turbine intermediate logistics and depot maintenance, investigations into carcinogenic feed treatment used in Navy boilers to identify safe chemicals and cleaning methods, life raft reliability, boiler initiatives, steering safety, etc.. Also funds an increase in Engineering for Reduced Maintenance (ERM) using commercially available high payoff technology to be implemented onboard multi-platform amphibious and surface ships to reduce ship maintenance.	2,010	
b) Increase for Capital Investment For Labor initiative which will institutionalize the best products, technology, and tools to reduce maintenance efforts and improve shipboard quality of life.	4,400	
c) Increase in Environmental Engineering to support validated level 1 (legally required) projects for Afloat Oil Spill Prevention, Pollution Prevention and Submarine Solid Waste, and increased support for Ship Survivability Engineering issues.	1,054	

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C. Reconciliation of Increases and Decreases

- | | |
|--|-------|
| d) Increase in Smart Work program to acquire new hydroblast and calibration technology which is expected to reduce sailor maintenance hours. | 1,640 |
| e) Increase in Total Ship Engineering efforts such as problem resolution of deficiencies in the Allison 501-K program for engineering investigations, metrics development, intermediate maintenance support mod kit engineering and technical documentation. | 2,708 |

12. Program Decreases in FY 2001

-1,185

- | | |
|---|--------|
| 13. Reduction to the Command Technical Data program and the Mine Countermeasures/Mine Hunting Engineering program requirements. | -1,185 |
|---|--------|

14. FY 2001 Budget Request

61,092

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
<u>Technical Manual Program</u>						
Book Information \$ / # Changes to Data Base	1,804	660K	1,804	660K	1,624	541K
Digital Display System \$ / # WorkYears	1,966	26.2	360	4.8	0	0
Distribution \$ / # Manuals Provided	1,920	96K	1,702	85K	0	0
Technical Manual Deficiency \$ / # Corrections	428	363	115	77	0	0
<u>NAVSEA Logistics Center (SEALOG)</u>						
Personnel Support funding / Workyears	4,979	57	4,045	56	3,846	55
<u>Hull, Mechanical, Electrical (HM&E) Support</u>						
Environmental Engineering program	18,702		19,213		20,638	
Total Ship Engineering program	14,340		13,873		16,693	
Engineering for Reduced Maintenance (ERM)	0		6,020		6,420	
<u>MCM/MHC Engineering Support</u>						
I-F Diesel Engine Improvement Program	1617		956		976	
MCM Machinery Control System	400		400		300	
Solar Gas Turbine Program	415		415		415	

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	57	56	-1	55	57	56	-1	55
TOTAL CIVPERS	57	56	-1	55	57	56	-1	55
ANE - Enlisted (USN)	4	4	+0	4	119	4	+0	4
ANO - Officers (USN)	2	3	+0	3	6	3	+0	3
TOTAL MILPERS	6	7	+0	7	125	7	+0	7

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4B5N Hull, Mechanical & Electrical Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	4,214	141	-429	3,926	133	-213	3,846
0106 Benefits to Former Employees	765	4	-650	119	0	-119	0
TOTAL 01 Civilian Personnel Compensation	4,979	145	-1,079	4,045	133	-332	3,846
03 Travel							
0308 Travel of Persons	126	2	-98	30	0	-16	14
TOTAL 03 Travel	126	2	-98	30	0	-16	14
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	29,672	1,039	-6,806	23,905	669	6,868	31,442
0612 Naval Undersea Warfare Center	88	3	-1	90	5	5	100
0614 Naval Cmd, Control & Ocean Surv Center	35	1	-36	0	0	0	0
0615 Navy Information Services	340	32	-72	300	13	-245	68
0630 Naval Research Laboratory	470	13	4,425	4,908	-15	1,359	6,252
0637 Naval Shipyards	286	23	46	355	8	-40	323
TOTAL 06 Other WCF Purchases (Excl Transportation)	30,891	1,111	-2,444	29,558	680	7,947	38,185
09 OTHER PURCHASES							
0922 Equip Maintenance by Contract	50	1	17	68	1	-11	58
0934 Engineering & Tech Svcs	100	1	3	104	2	35	141
0987 Other Intragovernmental Purchases	7,375	90	1,281	8,746	131	-699	8,178
0989 Other Contracts	15,075	180	-4,910	10,345	156	169	10,670
TOTAL 09 OTHER PURCHASES	22,600	272	-3,609	19,263	290	-506	19,047
TOTAL 4B5N Hull, Mechanical & Electrical Support	58,596	1,530	-7,230	52,896	1,103	7,093	61,092

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I. Description of Operations Financed

This program provides engineering support for the Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP), Government/Industry Data Exchange Program (GIDEP), and Total Ship Test/Production program. Logistics and technical support is provided for sensitive ordnance security, radiation control and health, standardization, quality evaluation, combat system integration, and testing and in-service engineering for multiple ship class combat system computer programs.

II. Force Structure Summary

This program provides for logistics and engineering support for Battle Force ships.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4B6N - Combat/Weapons Systems	48,441	46,671	47,397	59,332	47,240

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	46,671	59,332
Congressional - Distributed	1,000	0
Congressional - Undistributed	-188	0
Congressional – General Provisions	-86	0
Appropriation	47,397	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	1,411
Functional Transfers	-2,900	-5,538
Program Changes	14,835	-7,965
Current Estimate	59,332	47,240

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		46,671
2. Congressional Adjustments (Distributed)		1,000
a) Integrated Combat Systems Test Facility Support	1,000	
3. Congressional Adjustments (Undistributed)		-188
a) Undistributed Management Headquarters	-50	
b) Contract & Advisory Services	-138	
4. Congressional Adjustments (General Provision)		-86
a) Sec. 8100: Civilian Pay Savings	-86	
5. FY 2000 Appropriated Amount		47,397
6. Transfers Out		-2,900
a) Transfers residual ordnance support functions to Naval Supply Systems Command in Acquisition and Program Management (4B3N) to complete transition of Receipt, Segregation Storage and Inventory (RSSI) from working capital fund to mission funding in FY 2000. Funds transfer of 13 supervisory personnel and associated non-labor costs to Acquisition and Program Management (4B3N) that were formerly funded from Naval Ordnance Center resources.	-2,900	
7. Program Growth in FY 2000		16,500
a) Increase reflects accelerated program to dispose of Vietnam era napalm by the end of FY 2001.	16,500	
8. Program Decreases in FY 2000		-1,665
9. Other adjustments, most notably decreases in civilian personnel related to management downsizing and reductions in the Joint Service Data Exchange program.	-1,665	
10. Revised FY 2000 Estimate		59,332
11. Price Growth		1,411
12. Transfers Out		-5,538
a) Transfer of Naval Ordnance Center (NOC) Headquarters personnel (-61 E/S, -61 W/Y) to Ship Operational Support/Training (1B2B). Consolidates funding for Explosive Safety Program and other ordnance support functions administered by Naval Sea Systems Command.	-5,538	
13. Program Growth in FY 2001		1,995
a) Increase supports solving 3 electromagnetic interference mission degrading problems, increased hours for Combat Systems Integration Testing, and additional computer program support.	1,514	
b) Increase to Total Ship Test Program for Collimation Tower maintenance.	481	
14. Program Decreases in FY 2001		-9,960

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C. Reconciliation of Increases and Decreases

- | | |
|---|--------|
| a) Reduction reflects decreased napalm disposal requirements due to completion of program during FY 2001. | -5,863 |
| b) Termination of Material Readiness Program requirements due to similar efforts being performed elsewhere. | -2,188 |
| c) Decrease in software maintenance programs of the Advanced Combat Direction System. | -1,909 |

15. FY 2001 Budget Request

47,240

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
<u>Number of Quality Evaluations:</u>						
Gun Propellant Safety	800	-	730	-	700	-
Explosive Safety	275	-	250	-	250	-
Surface Missiles	783	-	962	-	748	-
Undersea Weapons	229	-	276	-	225	-
Surface Munitions	364	-	480	-	400	-
<u>Problem Identification/Problem Solving Tasks</u>						
Submarine Electromagnetic Interference (EMI)	633	-	-	-	540	-
Total Ship Test program	6,016	-	5,799	-	6,359	-
Material Readiness Database Systems maintained	2,168	-	2,264	-	-	-
Combat Surface Tactical Data System program \$ / W/Y	17,029	154	14,931	136	13,264	123
Navy Surface Tactical Data System program \$ / W/Y	1,240	12	1,059	10	1,031	11
 Napalm disposal program	 *		 16,406		 11,004	
* funded in 1D4D						

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	60	61	-61	0	49	61	-61	0
TOTAL CIVPERS	60	61	-61	0	49	61	-61	0
ANE - Enlisted (USN)	0	1	+0	1	0	1	+0	1
ANO - Officers (USN)	4	4	+0	4	6	5	-1	4
TOTAL MILPERS	4	5	+0	5	6	6	-1	5

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4B6N Combat/Weapons Systems							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	3,812	168	723	4,703	0	-4,703	0
0106 Benefits to Former Employees	75	2	-27	50	0	-50	0
TOTAL 01 Civilian Personnel Compensation	3,887	170	696	4,753	0	-4,753	0
03 Travel							
0308 Travel of Persons	287	3	41	331	5	-10	326
TOTAL 03 Travel	287	3	41	331	5	-10	326
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	470	-35	35	470	90	-90	470
0416 GSA Managed Supplies and Materials	50	1	-1	50	1	-1	50
TOTAL 04 WCF Supplies & Materials Purchases	520	-34	34	520	91	-91	520
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	150	4	96	250	8	-8	250
0611 Naval Surface Warfare Center	21,218	744	15,458	37,420	1,047	-9,431	29,036
0612 Naval Undersea Warfare Center	524	18	-2	540	30	725	1,295
0614 Naval Cmd, Control & Ocean Surv Center	1,354	50	-854	550	2	-552	0
0634 Naval Public Works Ctr (Utilities)	375	34	-34	375	9	-9	375
TOTAL 06 Other WCF Purchases (Excl Transportation)	23,621	850	14,664	39,135	1,096	-9,275	30,956
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	20	0	0	20	0	0	20
0922 Equip Maintenance by Contract	1,075	13	-13	1,075	16	127	1,218
0934 Engineering & Tech Svcs	2,805	34	-174	2,665	40	10	2,715
0987 Other Intragovernmental Purchases	8,608	103	-3,848	4,863	73	36	4,972
0989 Other Contracts	7,618	92	-1,740	5,970	90	453	6,513
TOTAL 09 OTHER PURCHASES	20,126	242	-5,775	14,593	219	626	15,438
TOTAL 4B6N Combat/Weapons Systems	48,441	1,231	9,660	59,332	1,411	-13,503	47,240

Department of the Navy
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4B7N Space & Electronic Warfare Systems
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I. Description of Operations Financed

The Space and Electronic Warfare Systems sub activity group provides technical and life cycle support for Ocean Surveillance and other electronic programs. Meteorological support includes site preparation for installation of new systems/equipment and contracted engineering and logistics support associated with new equipment/systems. Engineering and technical support is provided for electronic test and repair, maintenance engineering, technical publications, cover and deception, electronic warfare, naval information programs, portable electronic support measures, other engineering services, the tactical electromagnetic program and electromagnetic compatibility programs. Logistics and technical support is funded for Navy Tactical Command Support Systems (NTCSS), Integrated Logistics Support, Submarine Integrated Communication System, Inspection and Survey Spare Parts Improvement, Safety, Marine Air Traffic Control Squadrons and Precise Time and Time Interval Maintenance Support. This sub activity group also provides technical and life cycle support for the Joint Tactical Information Distribution System (JTIDS), Multifunctional Information Distribution System (MIDS), Command Control Processor, and LINK 11. Also included are the Information Warfare program, Shipboard Cryptologic and Cryptologic Carry-on Program (CCOP). This sub-activity group provides information to DOD personnel who operate and maintain Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) programs, and systems including special projects. The Technical Manuals program management supports sustainment, system management, archiving, digitalization, reproduction, reprinting, distribution, stocking, status accounting and updating of technical information for technical manuals life cycle support of fielded equipment.

II. Force Structure Summary

This sub-activity group supports the following: Eight Integrated Logistic Support Programs provide life-cycle engineering, technical support, ADP software/hardware maintenance, technical documentation, configuration and material management tracking to Verdin Communication Timing Systems, electronic equipment, communications systems, weather tracking and prediction equipment, transportable tactical air traffic control and landing systems supporting various afloat and shore-based activities (Norfolk, San Diego, Portsmouth, Naval Sea Logistics Center). Eleven Electronic Warfare Programs provide a tactical combat intelligence capability on Navy Surface Ships. There are 20 operational outboard equipments on CGN and DD ships. There are two Operational Combat Directional Finding Systems on LHD ships. Nine Electronic Command and Control programs provide support for Fleet Communications Centers interfacing with fleet afloat units. Joint Maritime Command Information System (JMCIS) Afloat supports Carrier Battle Groups, Amphibious Readiness Groups, and Fleet Command ships and Software Support Activity (SSA), Inservice Engineering Activity (ISEA), and the Bahrain Training site.

The Joint Tactical Information Distribution System (JTIDS) is a high capacity, secure, jam resistant, crypto secure, digital voice and data communication system which incorporates identification, relative navigation and Tactical Air Navigation (TACAN) functions to support the US Navy, joint service, and NATO Tactical Command and Control Communications. Funding supports life cycle software and in-service engineering agent functions; supply support planning; interim support and repair; field engineering services; and engineering, management and logistics support to the program office. Command Control Processor (C2P) funds a computer based system which permits communication processing associated with the transmission, reception and forwarding of data link messages external to the Combat Direction and C2P systems, such as the Advanced Combat Direction System (ACDS) and Aegis Command & Decision. Funds are provided for life cycle support activities efforts and technical support services. LINK 11 funding will provide hardware and software engineering, maintenance, integration, and modifications necessary to correct deficiencies in existing equipment, and ensure compatibility and interoperability with existing and planned Navy, joint, and allied communications equipment.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4B7N - Space & Electronic Warfare Systems	84,968	70,288	69,670	53,761	54,260

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	70,288	53,761
Congressional - Distributed	0	0
Congressional - Undistributed	-106	0
Congressional – General Provisions	-512	0
Appropriation	69,670	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	1,396
Functional Transfers	-15,909	0
Program Changes	0	-897
Current Estimate	53,761	54,260

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		70,288
2. Congressional Adjustments (Undistributed)		-106
a) Undistributed Management Headquarters	-42	
b) Contract & Advisory Services	-64	
3. Congressional Adjustments (General Provision)		-512
a) Sec. 8100: Civilian Pay Savings	-314	
b) Sec. 8123: Foreign Military Sales	-198	
4. FY 2000 Appropriated Amount		69,670
5. Transfers Out		-15,909
6. Realignment to consolidate Space and Naval Warfare Systems Command support programs, primarily Joint Maritime Command Information System (JMCIS), that had been funded in BA-4, into more appropriate BA-1 sub-activity groups in Combat Operations (1C) including communications and electronic warfare systems.	-15,909	
7. Revised FY 2000 Estimate		53,761
8. Price Growth		1,396
9. Program Growth in FY 2001		1,723
a) Increase in technical publications associated with In-Service Engineering Activity technical assists, training and documentation support, configuration management support, test and compatibility, program validation, documentation support, site preparation, and maintenance support.	1,011	
b) Increase in requirements of the Integrated Communications System, including maintainability efforts, configuration management, and documentation maintenance.	712	
10. Program Decreases in FY 2001		-2,620
a) Decrease reflects requirements redetermination resulting in decreased Integrated Logistics Support (ILS) funding.	-1,073	
b) Reductions primarily resulting from decreased requirements of the Electromagnetic Compatibility Interference Control program, the Navy Occupational Safety & Health program, and the Cryptologic Carry-on program.	-1,547	
11. FY 2001 Budget Request		54,260

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
Ship Readiness/Effectiveness						
Measuring program						
Program\$/Number of Exercises	2,605	5	2,746	5	2,723	5
Laser safety Program	240		233		242	
Battle Group Passive Horizon Extension System (BGPHEs)						
Program \$/Workyears	1,102	11	0	0	0	0
Common High Bandwidth Data Link (CHBDL)						
Program \$/ Workyears	677	7	0	0	0	0
Fleet Electronics Command & Control/Over-the-Horizon Targeting						
Program \$/Workyears	336	3	578	4	440	3
Joint Maritime Command Information System (JMCIS) Afloat Systems Support						
# of Force Level Platforms		28		0		0
# of Shore Sites		17		0		0
# of Unit Level Platforms		258		0		0
Program \$	1,051		0		0	
JMCIS Ashore						
Program \$ / # of Shore Sites	1,157	57	0	0	0	0
JMCIS Ocean Surveillance Systems Evolutionary Development						
Program \$ / # of Shore Sites	242	6	0	0	0	0
JMCIS Tactical/Mobile Support Centers						
Program \$ / # Total Systems	2,171	23	0	0	0	0

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
JMCIS Tactical Support Centers						
Program \$ / # Total Systems	1,075	23	0	0	0	0
Meteorological & Oceanographic Support						
# of Systems Supported		5		0		0
# of Actions Completed		96		0		0
Program \$	781		0		0	
Cryptologic Carry-on Program (CCOP)						
Program \$ / Workyears	1,037	9	1,868	14	1,624	13
Electronic Compatibility Intragovernment Contract						
Program \$ / Workyears	3,410	29	2,829	16	2,389	12
Shipboard Information Warfare Exploit						
Program \$ / Workyears	3,451	29	0	0	0	0
Navy Occupational Safety & Health (NAVOSH)						
Program \$ / # of Laser Program Validations	51	6	83	8	0	0
Integrated Logistics Support						
Program \$ / Workyears	5,923	58	2,164	24	966	11
Shipboard Non-Tactical ADP System (SNAP) Program						
Program \$ / Workyears	0	0	0	0	0	0
Integrated Communications System						
Program \$ / Workyears	5,928	49	7,472	55	8,042	59

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IV. Performance Criteria and Evaluation Summary:

Technical Publications						
Program \$ / # of Documents	909	34,230	1,407	46,934	2,445	49,334
Precise Time/Time Interval Equipment Maintenance Support						
Program \$	57		118		355	
Cryptologic Training Equipment/Training Modernization						
Program						
Program \$ / Workyears	764	7	1,060	8	1,208	9

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	248	249	+0	249	261	251	-9	242
TOTAL CIVPERS	248	249	+0	249	261	251	-9	242
ANE - Enlisted (USN)	1	1	+0	1	1	1	+0	1
TOTAL MILPERS	1	1	+0	1	1	1	+0	1

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4B7N Space & Electronic Warfare Systems							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	17,575	763	910	19,248	805	-1,303	18,750
0107 Civ Voluntary Separation & Incentive Pay	350	0	-350	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	17,925	763	560	19,248	805	-1,303	18,750
03 Travel							
0308 Travel of Persons	806	10	-376	440	7	-50	397
TOTAL 03 Travel	806	10	-376	440	7	-50	397
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	0	0	20	20	4	98	122
TOTAL 04 WCF Supplies & Materials Purchases	0	0	20	20	4	98	122
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	105	3	-4	104	3	-43	64
0611 Naval Surface Warfare Center	2,394	83	-781	1,696	48	585	2,329
0612 Naval Undersea Warfare Center	2,330	79	2,114	4,523	253	147	4,923
0613 Naval Aviation Depots	418	-23	31	426	78	-17	487
0614 Naval Cmd, Control & Ocean Surv Center	26,969	998	-14,478	13,489	54	-1,124	12,419
0615 Navy Information Services	0	0	0	0	0	0	0
0633 Defense Publication & Printing Service	0	0	202	202	23	110	335
0648 Army Information Services	0	0	197	197	-53	66	210
0679 Cost Reimbursable Purchases	1,188	14	-1,202	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	33,404	1,154	-13,921	20,637	406	-276	20,767
09 OTHER PURCHASES							
0922 Equip Maintenance by Contract	5,797	69	-1,173	4,693	70	-479	4,284
0925 Equipment Purchases	3,322	0	-1,566	1,756	0	138	1,894
0930 Other Depot Maintenance (Non WCF)	17	0	9	26	0	63	89
0932 Mgt & Prof Support Services	1,331	16	-988	359	5	183	547

Department of the Navy
Operation and Maintenance, Navy
4B7N Space & Electronic Warfare Systems
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0934 Engineering & Tech Svcs	1,327	16	-546	797	12	-172	637
0987 Other Intragovernmental Purchases	8,857	106	-7,043	1,920	29	-280	1,669
0989 Other Contracts	12,182	146	-8,463	3,865	58	1,181	5,104
0998 Other Costs	0	0	0	0	0	0	0
TOTAL 09 OTHER PURCHASES	32,833	353	-19,770	13,416	174	634	14,224
TOTAL 4B7N Space & Electronic Warfare Systems	84,968	2,280	-33,487	53,761	1,396	-897	54,260

Department of the Navy
Operation and Maintenance, Navy
4C1P Naval Investigative Service
FY 2001 President's Budget Submission
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I. Description of Operations Financed

The Naval Criminal Investigative Service (NCIS) conducts investigations of felony violations of the U. S. Code of Military Justice (UCMJ) as they occur throughout the Navy and Marine Corps. Such investigations fall into two broad categories; (1) those of a reactive nature; (e.g. homicide); and, (2) those of a proactive nature (e.g. fraud). In addition to the investigative mission, the NCIS manages the DON Law Enforcement Program and operates the Personnel Clearance and Central Adjudication Facility. Lastly, the NCIS mission includes extraordinary expenses in support of informant costs, rewards, rental of unique one-time support items, and controlled purchases of stolen property.

II. Force Structure Summary

NCIS is the single source for criminal investigations and security program management for the Department of the Navy, to include operationally-deployed forces, base/station infrastructure and associated Sailors/Marines, their dependents and civilian employees.

Department of the Navy
Operation and Maintenance, Navy
4C1P Naval Investigative Service
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4C1P - Naval Investigative Service	117,889	167,319	169,001	167,000	203,721
	117,889	167,319	169,001	167,000	203,721

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	167,319	167,000
Congressional - Distributed	4,500	0
Congressional - Undistributed	-2,818	0
Congressional – General Provisions	0	0
Appropriation	169,001	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	4,165
Functional Transfers	-1,909	-5,469
Program Changes	-92	38,025
Current Estimate	167,000	203,721

Department of the Navy
Operation and Maintenance, Navy
4C1P Naval Investigative Service
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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		167,319
2. Congressional Adjustments (Distributed)		4,500
a) Force Protection (Ashore)	8,000	
b) Security Programs (Defense Security Service)	-3,500	
3. Congressional Adjustments (Undistributed)		-2,818
a) Undistributed Management Headquarters	-139	
b) Undistributed Communications Reduction	-180	
c) Section 8100: Civilian Pay Savings	-2,443	
d) Section 8101: Foreign Currency Fluctuations	-56	
4. FY 2000 Appropriated Amount		169,001
5. Transfers In		3,449
a) Transfer of 38 billets from Other Personnel Support (4A5M) for the Office of Technology Development.	3,109	
b) Transfer from the Foreign Currency Fluctuations, Defense Appropriation.	31	
c) Reflects transfer to the Office of Naval Intelligence from the Director, Field Support, sub-activity Base Operations (BSS4) for support functions if the Naval Maritime Center.	309	
6. Transfers Out		-5,358
a) Realignment of the Shore Based Electronic Security Systems Program to the Other Procurement, Navy (OPN) appropriation.	-5,287	
b) Transfer of one Full Time Equivalency (FTE) to the Office of Naval Intelligence (ONI) under the General Defense Intelligence Program (GDIP) for civilian personnel servicing of the Department of the Navy Central Adjudication Facility (DONCAF) under Naval Criminal Investigative Service (NCIS). DONCAF personnel have been approved for inclusion into the Civilian Intelligence Personnel Management System (CIPMS) which is managed by ONI. The one additional FTE is required for servicing the additional personnel under CIPMS.	-71	
7. Program Decreases in FY 2000		-92
a) Reflects General Defense Intelligence Program (GDIP) program decrease.	-92	
8. Revised FY 2000 Estimate		167,000
9. Price Growth		4,165
10. Transfers Out		-5,469
a) Functional baseline transfer of funding in support of the Security Research Center (SRC) realignment to the Defense Human Resources Activity (DHRA).	-604	

Department of the Navy
Operation and Maintenance, Navy
4C1P Naval Investigative Service
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C. Reconciliation of Increases and Decreases

- | | |
|---|--------|
| b) Transfer of annual operation and maintenance costs associated with legacy personnel security systems to the Air Force. The Air Force has program management responsibility for development, operation, and maintenance of the Joint Personnel Adjudication System (JPAS) which will replace Department of Defense Component legacy personnel security systems. | -1,220 |
| c) Transfer of classified program, including civilian full-time equivalents (FTEs), to the Research, Development, Technology and Evaluation account. | -3,645 |

11. Program Growth in FY 2001

46,601

- | | |
|--|--------|
| a) Increase reflects 25 additional full-time equivalents (FTEs) and associated administrative expenses (travel, leases, communications, office equipment) required to support the Joint Military Intelligence Program (JMIP). | 8,274 |
| b) Increase provides equipment purchases and support for the Technology Protection and Correlation Tools initiative within the Defense Joint Counterintelligence Program. The Technology Protection and Correlation Tools initiative will provide the capability to map threats to the Department of Defense's critical technologies and research programs and facilities. | 9,450 |
| c) Increase provided for personnel security investigations performed by Defense Security Service (DSS) and Office of Personnel Management (OPM). | 28,877 |

12. One-Time FY 2000 Costs

-8,120

- | | |
|---|--------|
| a) Removes FY 2000 one-time Congressional add from the Force Protection (Ashore) program. | -8,120 |
|---|--------|

13. Program Decreases in FY 2001

-456

- | | |
|--|------|
| a) Decrease reflects one less work day in FY 2001. | -456 |
|--|------|

14. FY 2001 Budget Request

203,721

Department of the Navy
Operation and Maintenance, Navy
4C1P Naval Investigative Service
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
1. Personnel Inquiries			
a. Freedom of Information Act	1,000	1,000	1,000
b. Privacy Act	250	250	250
2. Information/Personnel Security			
a. Security Compromise JAG Investigations			
1) JAG Investigations	70	70	70
2) Preliminary Inquiries	350	350	350
b. Classification Guides	200	200	200
c. Security Reviews	850	850	850
d. Waivers (Information Security)	15	15	15
e. Personnel Security Waivers	95	100	100
f. Personnel Security Appeals	195	195	195
g. Limited Access Authorizations	75	85	85
h. Personnel Reliability Program	360	375	375

Department of the Navy
Operation and Maintenance, Navy
4C1P Naval Investigative Service
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IV. Performance Criteria and Evaluation Summary:

Performance Criteria (cont'd)

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
3. Criminal Investigations			
a. Narcotics Cases	1,350	1,350	1,350
b. Death Cases	650	650	650
c. Rape/Sexual Assault Cases	1,850	1,900	1,900
d. Crimes Against Property Cases	3,000	3,300	3,300
e. Crimes Against Persons Cases	2,250	2,250	2,250
f. Non-Procurement Fraud Cases	1,600	1,875	1,875
g. Special/Undercover Opns	170	190	200
4. Computer Crimes			
a. Intrusions Detected	2,200	3,300	4,600
b. Intrusions Investigated	330	500	700
c. Support to Investigations			
1) Person Crimes	180	225	280
2) Property Crimes	370	460	580
3) National Security Cases	25	35	50
d. Analytic Products	300	350	400
5. Law Enforcement and Physical Security/ Antiterrorism/Force Protection			
a. Law Enforcement/Physical Security (LEPS) Assist Visits	125	125	125
b. Military Working Dog Matters			
1) Certifications	237	240	240
2) Military Working Dog Assists	45	45	45
c. Uniformed Crime Reports Processed	91,000	95,000	95,000

Department of the Navy
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IV. Performance Criteria and Evaluation Summary:

Performance Criteria (cont'd)

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
d. Training Matters			
1) MTT Formal Course Interactions	80	90	90
2) MTT Specialize Training Interactions	35	40	40
e. Antiterrorism/Force Protection			
1) Vulnerability Assessments	28	35	35
2) MTT AT/FP Training Evolution's	40	45	45
f. Master-At-Arms (MA) Program			
1) Conversion Applications Reviewed	265	285	285
6. Technical Services Program			
a. Forensics Laboratories			
1) Narcotics Cases	730	840	840
2) Latent Fingerprint Cases	600	730	730
3) Questioned Documents	.350	350	350
b. Polygraph Examinations	3,500	3,500	3,500
7. NCIS Files Management			
a. File Actions/Services	118,000	125,000	125,000
b. Other Agency Requests Serviced	27,000	28,000	28,000
8. Central Adjudication's			
a. Number of Clearances Granted	210,000	210,000	210,000
b. Number of Clearances Denied	220	230	230
c. Number of Clearances Revoked	415	435	435
d. Number of Other Unfavorable Determinations	1,130	1,180	1,180

Department of the Navy
Operation and Maintenance, Navy
4C1P Naval Investigative Service
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IV. Performance Criteria and Evaluation Summary:

Performance Criteria (cont'd)

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
9. FBI User Fees			
a. OPN – NACI	7,000	7,000	7,000
b. DIS – Agency Checks	111,000	112,000	112,000
10. Defense Security – Investigations			
a. Background Investigations	15,000	10,300	13,900
b. Periodic Reinvestigations – Top Secret	15,220	3,000	13,500
c. Periodic Reinvestigations – Confidential/Secret	14,920	4,500	17,680
d. Secret Clearance – Officers	8,000	9,600	12,000
e. Secret/Confidential Clearance – Enlisted	77,700	40,000	58,000
11. Declassification Effort			
a. Cubic Feet of Records to be Reviewed	11,800	12,100	0
12. Intelligence Related Activities			
a. Security Violation Cases Opened		25	50
b. Technology Transfer Cases Opened		2	4
c. Threat Assessments Produced		100	200
d. Awareness Briefings Provided		250	500

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	1,016	1,041	+46	1,087	1,009	987	+33	1,020
FNDH - Direct Hire, Foreign National	0	0	+1	1	2	1	+0	1
FNH - Indirect Hire, Foreign National	10	10	-2	8	10	10	-2	8
TOTAL CIVPERS	1,026	1,051	+45	1,096	1,021	998	+31	1,029
ANE - Enlisted (USN)	54	55	+13	68	51	59	+6	65
ANO - Officers (USN)	17	15	+3	18	17	17	+0	17
TOTAL MILPERS	71	70	+16	86	68	76	+6	82

Department of the Navy
Operation and Maintenance, Navy
4C1P Naval Investigative Service
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4C1P Naval Investigative Service							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	87,813	3,952	1,520	93,285	3,673	433	97,391
0104 Foreign Nat'l Direct Hire (FNDH)	26	1	1	28	1	0	29
TOTAL 01 Civilian Personnel Compensation	87,839	3,953	1,521	93,313	3,674	433	97,420
03 Travel							
0308 Travel of Persons	2,657	31	19	2,707	40	61	2,808
TOTAL 03 Travel	2,657	31	19	2,707	40	61	2,808
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	238	11	-6	243	5	-1	247
0671 Communications Services	881	143	-111	913	0	-98	815
0678 Defense Security Service	39,500	0	-200	39,300	0	27,657	66,957
0679 Cost Reimbursable Purchases	85	1	-86	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	40,704	155	-403	40,456	5	27,558	68,019
07 Transportation							
0701 MAC Cargo	146	0	7	153	0	4	157
0711 MSC Cargo	175	0	5	180	0	4	184
0717 MTMC Global POV	0	0	0	0	0	0	0
0721 MTMC Port Handling	0	0	124	124	0	1	125
0725 MTMC Other (Non-WCF)	137	0	-127	10	0	0	10
0771 Commercial Transportation	680	8	-12	676	10	10	696
TOTAL 07 Transportation	1,138	8	-3	1,143	10	19	1,172
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	115	5	-24	96	4	-1	99
0902 FNIH Separation Liability	13	1	-4	10	0	1	11
0912 Standard Level User Charges(GSA Leases)	99	1	-1	99	1	902	1,002
0913 PURCH UTIL (Non WCF)	1,376	17	-7	1,386	21	1	1,408

Department of the Navy
Operation and Maintenance, Navy
4C1P Naval Investigative Service
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0914 Purchased Communications (Non WCF)	2,406	29	-169	2,266	34	371	2,671
0915 Rents	284	3	-28	259	4	0	263
0920 Supplies & Materials (Non WCF)	683	8	-31	660	10	1	671
0921 Printing and Reproduction	226	3	3	232	3	1	236
0922 Equip Maintenance by Contract	1,801	22	20	1,843	28	1	1,872
0925 Equipment Purchases	619	8	2,894	3,521	53	10,241	13,815
0937 Locally Purchased Fuel (Non-WCF)	364	-55	26	335	-2	-44	289
0989 Other Contracts	11,553	138	3,258	14,949	224	-6,939	8,234
0998 Other Costs	3,376	41	308	3,725	56	-50	3,731
TOTAL 09 OTHER PURCHASES	22,915	221	6,245	29,381	436	4,485	34,302
TOTAL 4C1P Naval Investigative Service	155,253	4,368	7,379	167,000	4,165	32,556	203,721

Department of the Navy
Operation and Maintenance, Navy
4C0P(a) Security Programs
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Classified programs in areas of signal intelligence, electronic warfare support measures, operation of special security communications, direction finding and exploitation of hostile command/control signals, detection/classification/tracking of platforms beyond radar range in support of weapons targeting and signal intelligence surveillance.

II. Force Structure Summary

Funding supports the operation of resources for Naval Security Group sites worldwide in support of national cryptological efforts.

Department of the Navy
Operation and Maintenance, Navy
4C0P(a) Security Programs
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4C0P(a) – Security Programs	102,291	110,376	109,537	109,587	100,654
	102,291	110,376	109,537	109,587	100,654

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	110,376	109,587
Congressional - Distributed	0	0
Congressional - Undistributed	-136	0
Congressional – General Provisions	-703	0
Appropriation	109,537	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	2,420
Functional Transfers	50	-2,504
Program Changes	0	-8,849
Current Estimate	109,587	100,654

Department of the Navy
Operation and Maintenance, Navy
4C0P(a) Security Programs
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		110,376
2. Congressional Adjustments (Undistributed)		-136
a) Contract and Advisory Services	-44	
b) Undistributed Management Headquarters	-92	
3. Congressional Adjustments (General Provision)		-703
a) Section 8100: Civilian Pay Savings	-634	
b) Section 8101: Foreign Currency Fluctuations	-69	
4. FY 2000 Appropriated Amount		109,537
5. Transfers In		50
a) Transfer of Naval Security Group Activity, San Diego from Combat Communications (1C1C, +4) and from Servicewide Communications (4A6M, +46).	50	
6. Revised FY 2000 Estimate		109,587
7. Price Growth		2,420
8. Transfers Out		-2,504
a) Transfer of personnel performing information assurance functions from the Consolidated Cryptologic Program (CPP) to the Information Systems & Security Program (ISSP), sub-activity of Acquisition and Program Management (4B3N).	-2,504	
9. Program Decreases in FY 2001		-8,849
a) Classified Program Decrease	-8,849	
10. FY 2001 Budget Request		100,654

Department of the Navy
Operation and Maintenance, Navy
4C0P(a) Security Programs
FY 2001 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

This information is classified and can be provided under separate cover.

Department of the Navy
Operation and Maintenance, Navy
4COP(a) Security Programs
FY 2001 President's Budget Submission
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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	460	523	+147	670	539	568	+89	657
FNDH - Direct Hire, Foreign National	0	0	+0	0	0	0	+0	0
FNIIH - Indirect Hire, Foreign National	47	48	-31	17	32	18	-1	17
TOTAL CIVPERS	507	571	+116	687	571	586	+88	674
ANE - Enlisted (USN)	4,144	4,285	+310	4,595	4,178	4,254	+217	4,471
ANO - Officers (USN)	333	364	+9	373	323	367	+15	382
TOTAL MILPERS	4,477	4,649	+319	4,968	4,501	4,621	+232	4,853

Department of the Navy
Operation and Maintenance, Navy
4C0P(a) Security Programs
FY 2001 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4C0P(a) Security Programs							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	25,209	1,210	4,181	30,600	1,131	-2,091	29,640
0103 Wage Board	4,416	211	205	4,832	179	-14	4,997
0107 Civ Voluntary Separation & Incentive Pay	0	0	0	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	29,625	1,421	4,386	35,432	1,310	-2,105	34,637
03 Travel							
0308 Travel of Persons	1,340	16	0	1,356	20	0	1,376
TOTAL 03 Travel	1,340	16	0	1,356	20	0	1,376
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	1,022	-245	1	778	487	2	1,267
0412 Navy Managed Purchases	9,167	110	0	9,277	139	-1,000	8,416
TOTAL 04 WCF Supplies & Materials Purchases	10,189	-135	1	10,055	626	-998	9,683
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	2,226	27	0	2,253	34	-300	1,987
TOTAL 05 STOCK FUND EQUIPMENT	2,226	27	0	2,253	34	-300	1,987
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	459	11	0	470	14	0	484
0612 Naval Undersea Warfare Center	36	1	0	37	2	0	39
0614 Naval Cmd, Control & Ocean Surv Center	5,358	198	624	6,180	25	-1,000	5,205
0615 Navy Information Services	143	14	0	157	7	0	164
0630 Naval Research Laboratory	6	0	0	6	0	0	6
0631 Naval Facilities Engineering Svc Center	8,295	257	4,357	12,909	-271	-2,135	10,503
0633 Defense Publication & Printing Service	281	-2	0	279	32	0	311
0635 Naval Public Works Ctr (Other)	1,511	70	0	1,581	35	-1,000	616
0637 Naval Shipyards	629	52	0	681	16	-100	597
0671 Communications Services	1,161	188	0	1,349	0	-300	1,049

Department of the Navy
Operation and Maintenance, Navy
4C0P(a) Security Programs
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
TOTAL 06 Other WCF Purchases (Excl Transportation)	17,879	789	4,981	23,649	-140	-4,535	18,974
07 Transportation							
0701 MAC Cargo	91	0	-91	0	0	0	0
0705 AMC Channel Cargo	0	0	95	95	7	0	102
0708 MSC Chartered Cargo	0	0	13	13	2	0	15
0711 MSC Cargo	12	0	-12	0	0	0	0
0771 Commercial Transportation	1,039	12	0	1,051	16	-107	960
TOTAL 07 Transportation	1,142	12	5	1,159	25	-107	1,077
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	334	16	-2	348	13	-4	357
0913 PURCH UTIL (Non WCF)	4,938	97	0	5,035	76	-772	4,339
0914 Purchased Communications (Non WCF)	1,144	14	0	1,158	17	-200	975
0915 Rents	1,352	16	0	1,368	21	-603	786
0920 Supplies & Materials (Non WCF)	2,544	31	0	2,575	39	-686	1,928
0921 Printing and Reproduction	128	2	0	130	2	0	132
0925 Equipment Purchases	1,420	17	0	1,437	22	-493	966
0934 Engineering & Tech Svcs	838	10	0	848	13	0	861
0987 Other Intragovernmental Purchases	20,396	245	-696	19,945	299	0	20,244
0989 Other Contracts	3,360	166	-687	2,839	43	-550	2,332
TOTAL 09 OTHER PURCHASES	36,454	614	-1,385	35,683	545	-3,308	32,920
TOTAL 4C0P(a) Security Programs	98,855	2,744	7,988	109,587	2,420	-11,353	100,654

Department of the Navy
Operation and Maintenance, Navy
4C0P(b) Security Programs
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Classified programs including statistics on foreign military forces, weapons, targets and personnel; analysis of worldwide developments that affect US security interests and personnel/equipment; assessments of military capabilities and actions and projections of developments in forces, weapons, plans and intentions.

II. Force Structure Summary

Worldwide Navy intelligence operations.

Department of the Navy
Operation and Maintenance, Navy
4C0P(b) Security Programs
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4C0P(b) - Security Programs	272,289	244,728	244,691	245,004	254,363
	272,289	244,728	244,691	245,004	254,363

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	244,728	245,004
Congressional - Distributed	0	0
Congressional - Undistributed	1,909	0
Congressional – General Provisions	-1,946	0
Appropriation	244,691	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	4,796
Functional Transfers	221	0
Program Changes	92	4,563
Current Estimate	245,004	254,363

Department of the Navy
Operation and Maintenance, Navy
4C0P(b) Security Programs
FY 2001 President's Budget Submission
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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		244,728
2. Congressional Adjustments (Undistributed)		1,909
a) Undistributed Management Headquarters	-205	
b) Contract and Advisory Services	-386	
c) Congressional Increase Classified Programs	2,500	
3. Congressional Adjustments (General Provision)		-1,946
a) Section 8100: Civilian Pay Savings	-1,832	
b) Section. 8101: Foreign Currency Fluctuations	-114	
4. FY 2000 Appropriated Amount		244,691
5. Transfers In		221
a) Transfer of one Full Time Equivalency (FTE) from Naval Criminal Investigative Service (NCIS) (4C1P) for civilian personnel servicing of the Department of the Navy Central Adjudication Facility (DONCAF) which is managed by NCIS. DONCAF personnel have been approved for inclusion into the Civilian Intelligence Personnel Management System (CIPMS) which is managed by ONI. The one additional FTE is required for servicing the additional personnel under CIPMS.	71	
b) Transfer of resources in support of the Acoustic Sensor Training Aids Program (ASTAP) from sub-activity group Training Support (3B4K).	150	
6. Program Growth in FY 2000		92
a) Classified Program increase.	92	
7. Revised FY 2000 Estimate		245,004
8. Price Growth		4,796
9. Program Growth in FY 2001		4,563
a) Classified program increase.	4,563	
10. FY 2001 Budget Request		254,363

Department of the Navy
Operation and Maintenance, Navy
4C0P(b) Security Programs
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IV. Performance Criteria and Evaluation Summary:

This information is classified and can be provided under separate cover.

Department of the Navy
Operation and Maintenance, Navy
4C0P(b) Security Programs
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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	1,284	1,213	+137	1,350	1,314	1,244	+119	1,363
FNIH - Indirect Hire, Foreign National	0	0	+0	0	0	0	+0	0
TOTAL CIVPERS	1,284	1,213	+137	1,350	1,314	1,244	+119	1,363
ANE - Enlisted (USN)	1,159	1,096	+67	1,163	1,168	1,165	-17	1,148
ANO - Officers (USN)	334	330	+43	373	322	347	+21	368
TOTAL MILPERS	1,493	1,426	+110	1,536	1,490	1,512	+4	1,516

Department of the Navy
Operation and Maintenance, Navy
4C0P(b) Security Programs
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4C0P(b) Security Programs							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	90,083	3,530	2,140	95,753	2,876	5,075	103,704
0103 Wage Board	470	18	-116	372	10	46	428
0106 Benefits to Former Employees	109	0	-109	0	0	0	0
0111 Disability Compensation	202	0	-22	180	0	-11	169
TOTAL 01 Civilian Personnel Compensation	90,864	3,548	1,893	96,305	2,886	5,110	104,301
03 Travel							
0308 Travel of Persons	5,863	60	356	6,279	83	-39	6,323
TOTAL 03 Travel	5,863	60	356	6,279	83	-39	6,323
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	206	2	868	1,076	16	1	1,093
0415 DLA Managed Purchases	21	1	1,337	1,359	16	-16	1,359
0416 GSA Managed Supplies and Materials	106	1	656	763	11	91	865
TOTAL 04 WCF Supplies & Materials Purchases	333	4	2,861	3,198	43	76	3,317
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	237	3	715	955	14	0	969
TOTAL 05 STOCK FUND EQUIPMENT	237	3	715	955	14	0	969
06 Other WCF Purchases (Excl Transportation)							
0614 Naval Cmd, Control & Ocean Surv Center	1,492	38	170	1,700	11	-171	1,540
0633 Defense Publication & Printing Service	17	0	-7	10	1	-1	10
0634 Naval Public Works Ctr (Utilities)	2,094	-56	-45	1,993	15	29	2,037
0635 Naval Public Works Ctr (Other)	1,183	54	-98	1,139	25	51	1,215
0679 Cost Reimbursable Purchases	42,400	382	-382	42,400	509	-509	42,400
TOTAL 06 Other WCF Purchases (Excl Transportation)	47,186	418	-362	47,242	561	-601	47,202
07 Transportation							

Department of the Navy
Operation and Maintenance, Navy
4C0P(b) Security Programs
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0771 Commercial Transportation	205	2	-90	117	2	0	119
TOTAL 07 Transportation	205	2	-90	117	2	0	119
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	1,671	20	-1,691	0	0	0	0
0914 Purchased Communications (Non WCF)	8,561	82	-393	8,250	103	-86	8,267
0915 Rents	150	2	17	169	2	0	171
0917 Postal Services (USPS)	0	0	76	76	1	0	77
0920 Supplies & Materials (Non WCF)	4,950	49	-565	4,434	56	330	4,820
0921 Printing and Reproduction	320	3	189	512	6	-3	515
0922 Equip Maintenance by Contract	18,093	190	-519	17,764	236	1,159	19,159
0923 FAC maint by contract	4,466	54	-3,748	772	11	1	784
0925 Equipment Purchases	30,908	309	-4,327	26,890	346	1,034	28,270
0932 Mgt & Prof Support Services	641	8	-649	0	0	0	0
0933 Studies, Analysis, and Eval	1,931	23	5,307	7,261	109	-1,335	6,035
0934 Engineering & Tech Svcs	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	2,093	25	-513	1,605	24	153	1,782
0989 Other Contracts	43,773	453	-22,311	21,915	293	-1,002	21,206
0998 Other Costs	2,119	30	-889	1,260	20	-234	1,046
TOTAL 09 OTHER PURCHASES	119,676	1,248	-30,016	90,908	1,207	17	92,132
TOTAL 4C0P(b) Security Programs	264,364	5,283	-24,643	245,004	4,796	4,563	254,363

Department of the Navy
Operation and Maintenance, Navy
4C0P(c) Security Programs
FY 2001 President's Budget Submission
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I. Description of Operations Financed

This classified program involves protecting installations, materiel, operations information and personnel from espionage, and sabotaging other clandestine intelligence activities and terrorism.

II. Force Structure Summary

Worldwide Navy intelligence operations.

Department of the Navy
Operation and Maintenance, Navy
4C0P(c) Security Programs
FY 2001 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4C0P(c) – Security Programs	48,108	55,525	55,525	0	57,039
	48,108	55,525	55,525	0	57,039

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	55,525	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	55,525	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	1,929
Functional Transfers	0	-803
Program Changes	0	388
Current Estimate	0	57,039

Department of the Navy
Operation and Maintenance, Navy
4C0P(c) Security Programs
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		55,525
2. FY 2000 Appropriated Amount		55,525
3. Price Growth		1,929
4. Transfers Out		-803
a) Realignment of funds to Other Procurement to appropriately fund specialized equipment in support of Counter Terrorist Center-Counter Terrorist Response Group (CTC-CRG).	-803	
5. Program Growth in FY 2001		551
a) Increase in contract support for the Counterterrorist Center - Counterterrorist Response Group (CTC-CRG).	551	
6. Program Decreases in FY 2001		-163
a) Decrease reflects on less work day in FY 2001.	-163	
7. FY 2001 Budget Request		57,039

Department of the Navy
Operation and Maintenance, Navy
4C0P(c) Security Programs
FY 2001 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

This information is classified and can be provided under a separate cover.

Department of the Navy
Operation and Maintenance, Navy
4C0P(c) Security Programs
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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	444	451	-1	450	436	450	+0	450
FNDH - Direct Hire, Foreign National	0	0	+0	0	0	0	+0	0
FNIH - Indirect Hire, Foreign National	0	0	+0	0	0	0	+0	0
TOTAL CIVPERS	444	451	-1	450	436	450	+0	450
ANE - Enlisted (USN)	14	12	+0	12	12	14	-2	12
ANO - Officers (USN)	8	11	+1	12	8	11	+1	12
TOTAL MILPERS	22	23	+1	24	20	25	-1	24

Department of the Navy
Operation and Maintenance, Navy
4C0P(c) Security Programs
FY 2001 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4C0P(c) Security Programs							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	41,339	1,860	1,292	44,491	1,771	-163	46,099
TOTAL 01 Civilian Personnel Compensation	41,339	1,860	1,292	44,491	1,771	-163	46,099
03 Travel							
0308 Travel of Persons	3,286	39	-585	2,740	41	3	2,784
TOTAL 03 Travel	3,286	39	-585	2,740	41	3	2,784
07 Transportation							
0701 MAC Cargo	100	0	-12	88	0	0	88
0711 MSC Cargo	111	0	-13	98	0	0	98
0717 MTMC Global POV	0	0	52	52	-4	4	52
0725 MTMC Other (Non-WCF)	59	0	-59	0	0	0	0
0771 Commercial Transportation	322	4	-42	284	4	1	289
TOTAL 07 Transportation	592	4	-74	522	0	5	527
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	249	3	-47	205	3	0	208
0915 Rents	14	0	1	15	0	0	15
0920 Supplies & Materials (Non WCF)	199	2	0	201	3	0	204
0921 Printing and Reproduction	23	0	-18	5	0	0	5
0922 Equip Maintenance by Contract	222	3	28	253	4	0	257
0925 Equipment Purchases	5,149	62	-1,814	3,397	51	-689	2,759
0989 Other Contracts	4,453	53	-1,310	3,196	48	437	3,681
0998 Other Costs	492	7	1	500	8	-8	500
TOTAL 09 OTHER PURCHASES	10,801	130	-3,159	7,772	117	-260	7,629
TOTAL 4C0P(c) Security Programs	56,018	2,033	-2,526	55,525	1,929	-415	57,039

Department of the Navy
Operation and Maintenance, Navy
4C0P(d) Security Programs
FY 2001 President's Budget Submission
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I. Description of Operations Financed

This subactivity group provides funding to support Security Programs programs.

II. Force Structure Summary

This information is classified.

Department of the Navy
Operation and Maintenance, Navy
4C0P(d) Security Programs
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4C0P(d) Security Programs	3,014	6,442	6,360	0	7,077
	3,014	6,442	6,360	0	7,077

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	6,442	0
Congressional - Distributed	0	0
Congressional - Undistributed	-4	0
Congressional – General Provisions	-78	0
Appropriation	6,360	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	156
Functional Transfers	0	0
Program Changes	0	561
Current Estimate	0	7,077

Department of the Navy
Operation and Maintenance, Navy
4C0P(d) Security Programs
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		6,442
2. Congressional Adjustments (Undistributed)		-4
a) Undistributed Management Headquarters	-4	
3. Congressional Adjustments (General Provision)		-78
a) Section 8100: Civilian Pay Savings	-78	
4. FY 2000 Appropriated Amount		6,360
5. Price Growth		156
6. Program Growth in FY 2001		561
a) Classified program increase.	561	
7. FY 2001 Budget Request		7,077

Department of the Navy
Operation and Maintenance, Navy
4C0P(d) Security Programs
FY 2001 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

This information is classified and may be provided under separate cover.

Department of the Navy
Operation and Maintenance, Navy
4C0P(d) Security Programs
FY 2001 President's Budget Submission
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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	0	48	+29	77	25	47	+30	77
TOTAL CIVPERS	0	48	+29	77	25	47	+30	77
ANE - Enlisted (USN)	55	56	+9	65	48	56	+5	61
ANO - Officers (USN)	54	61	+31	92	51	58	+19	77
TOTAL MILPERS	109	117	+40	157	99	114	+24	138

Department of the Navy
Operation and Maintenance, Navy
4C0P(d) Security Programs
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4C0P(d) Security Programs							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	3,505	168	574	4,247	157	285	4,689
TOTAL 01 Civilian Personnel Compensation	3,505	168	574	4,247	157	285	4,689
09 OTHER PURCHASES							
0925 Equipment Purchases	1,837	0	235	2,072	0	274	2,346
0989 Other Contracts	0	0	41	41	1	0	42
0998 Other Costs	0	0	0	0	-2	2	0
TOTAL 09 OTHER PURCHASES	1,837	0	276	2,113	-1	276	2,388
TOTAL 4C0P(d) Security Programs	5,342	168	850	6,360	156	561	7,077

Department of the Navy
Operation and Maintenance, Navy
4D1Q International Hdqtrs & Agencies
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This program provides support for the Latin American Cooperation Program; Title 10 legislative initiatives; emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups (MAAGS), Missions and Defense Attache Offices worldwide; the Technology Transfer Program; and payment of the three percent administrative fee waiver on Foreign Military Sales (FMS) Training Cases.

II. Force Structure Summary

This activity group supports 2 Unified Commanders, 26 Security Assistance Offices, and 62 Defense Attache offices.

Department of the Navy
Operation and Maintenance, Navy
4D1Q International Hdqtrs & Agencies
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1999 Actuals</u>	<u>Budget Request</u>	<u>FY 2000 Appropriation</u>	<u>Current Estimate</u>	<u>FY 2001 Estimate</u>
4D1Q - International Hdqtrs & Agencies	9,644	8,431	8,424	8,400	8,508
	9,644	8,431	8,424	8,400	8,508

B. Reconciliation Summary:

	<u>Change FY 2000/2000</u>	<u>Change FY 2000/2001</u>
Baseline Funding	8,431	8,400
Congressional - Distributed	0	0
Congressional - Undistributed	-7	0
Congressional – General Provisions	0	0
Appropriation	8,424	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	129
Functional Transfers	0	0
Program Changes	-24	-21
Current Estimate	8,400	8,508

Department of the Navy
Operation and Maintenance, Navy
4D1Q International Hdqtrs & Agencies
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		8,431
2. Congressional Adjustments (Undistributed)		-7
a) U'distr Management HQ	-7	
3. FY 2000 Appropriated Amount		8,424
4. Program Decreases in FY 2000		-24
a) Reduction to finance Navy-wide emergent requirements such as the production of unqualified audit opinions required by Chief Financial Officers Act.	-24	
5. Revised FY 2000 Estimate		8,400
6. Price Growth		129
7. Program Growth in FY 2001		-21
a) Reduced requirements based on FY 1999 execution of contracts, emergent requirements, purchased services and contingency operations/support.	-21	
8. FY 2001 Budget Request		8,508

Department of the Navy
 Operation and Maintenance, Navy
 4D1Q International Hdqtrs & Agencies
 FY 2001 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

International Cooperative Administrative Support Services	3,112	1,815	1,845
Title 10 Initiatives (\$000):			
Joint/Combined Exercises	736	750	765
Payment of Foreign Defense Personnel, Personal Expenses	1,198	1,285	1,300
Humanitarian/Civic Assistance	<u>1,185</u>	<u>1,298</u>	<u>1,308</u>
Total Title 10	3,119	3,333	3,373
Number of Technology Transfer Issues Reviewed	4,590	4,590	4,590
FMS Cases	48	40	40

Department of the Navy
Operation and Maintenance, Navy
4D1Q International Hdqtrs & Agencies
FY 2001 President's Budget Submission
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V. Personnel Summary:

There are no Department of the Navy personnel associated with this activity.

Department of the Navy
Operation and Maintenance, Navy
4D1Q International Hdqtrs & Agencies
FY 2001 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4D1Q International Hdqtrs & Agencies							
03 Travel							
0308 Travel of Persons	1,432	21	224	1,677	27	12	1,716
TOTAL 03 Travel	1,432	21	224	1,677	27	12	1,716
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	2,138	26	66	2,230	33	-9	2,254
0989 Other Contracts	1,753	21	41	1,815	27	3	1,845
0998 Other Costs	4,321	56	-1,699	2,678	42	-27	2,693
TOTAL 09 OTHER PURCHASES	8,212	103	-1,592	6,723	102	-33	6,792
TOTAL 4D1Q International Hdqtrs & Agencies	9,644	124	-1,368	8,400	129	-21	8,508

Department of the Navy
Operation and Maintenance, Navy
BSM4 Real Property Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Real Property Maintenance (RPM), bachelor quarters maintenance, centrally managed demolition program, and repair of facilities predominately support administrative-type activities.

II. Force Structure Summary

Supports Real Property Maintenance (RPM) within the Greater Washington Area; the Naval Support Activity Mid-South; and the Naval Security Group sites worldwide (FY 1999 only.)

Department of the Navy
Operation and Maintenance, Navy
BSM4 Real Property Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
BSM4 - Real Property Maintenance	76,587	101,868	120,700	95,094	109,485
	76,587	101,868	120,700	95,094	109,485

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	101,868	95,094
Congressional - Distributed	19,000	0
Congressional - Undistributed	-91	0
Congressional – General Provisions	-77	0
Appropriation	120,700	0
Adjustments to Meet Congressional Intent	-19,000	0
Across-the-board Reduction (Recission)	-11,399	0
Price Change	0	1,876
Functional Transfers	1,004	0
Program Changes	3,789	12,515
Current Estimate	95,094	109,485

Department of the Navy
Operation and Maintenance, Navy
BSM4 Real Property Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		101,868
2. Congressional Adjustments (Distributed)		19,000
a) Adak Facilities Remediation	5,000	
b) USS Iowa Relocation	3,000	
c) Ford Island Improvements	8,000	
d) Barrow Landfill	3,000	
3. Congressional Adjustments (Undistributed)		-91
a) Undistributed Management Headquarters	-91	
4. Congressional Adjustments (General Provision)		-77
a) Section 8100: Civilian Pay Savings	-77	
5. FY 2000 Appropriated Amount		120,700
6. Adjustments to Meet Congressional Intent		-19,000
a) Barrow Landfill realigned to sub-activity Planning, Engineering and Design (4B2N) to properly align the Environmental Remediation program.	-3,000	
b) Adak Facilities Remediation realigned to sub-activity group Planning, Engineering and Design (4B2N) to appropriately align funds to the Demolition program.	-5,000	
c) USS Iowa Relocation realigned to sub-activity group Ship Activations/Inactivations (2B2G) where the program is executed.	-3,000	
d) Ford Island Improvements realigned to sub-activity Base Operating Support (BSS1). Funds support feasibility studies which are more appropriately aligned under Base Operating Support.	-8,000	
7. Across-the-board Reduction (Recission)		-11,399
a) Across-the-Board Reduction in accordance with the FY 2000 Consolidated Appropriations Act (P.L. 106-113).	-11,399	
8. Transfers In		1,004
a) End strength and workyears (13 E/S, 9 W/Y) are realigned from Base Support (BSS4) to reflect a change in work performed and regionalization efforts.	1,004	
9. Program Growth in FY 2000		3,789
a) Increase funds an enhanced level of maintenance and repair for facility projects at Naval District Washington and at Naval Support Activity Mid-South.	3,789	
10. Revised FY 2000 Estimate		95,094
11. Price Growth		1,876
12. Program Growth in FY 2001		12,515

Department of the Navy
Operation and Maintenance, Navy
BSM4 Real Property Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

- | | |
|--|-------|
| 13. Reflects net funding increase to the Naval District Washington and to Naval Support Activity Mid-South to achieve C2/C3 readiness levels in non-BQ facilities. | 7,615 |
| 14. Reflects a reduction in the backlog of demolition projects as a result of Navy's commitment to reduce infrastructure and associated operation and maintenance costs. | 4,900 |

15. FY 2001 Budget Request

109,485

Department of the Navy
Operation and Maintenance, Navy
BSM4 Real Property Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

Real Property Maintenance

	<u>FY</u> <u>1999</u>	<u>FY</u> <u>2000</u>	<u>FY</u> <u>2001</u>
A. Maintenance and Repair			
Buildings (Floor Space) (KSF)	8,610	8,450	8,061
Pavements (airfield/non airfield) (KSY)	4,775	2,816	2,816
Land (AC)	4,903	3,003	3,003
Other Facilities (KSF)	UNK	UNK	UNK
Railroad Trackage (Miles)	1	1	1
Recurring Maintenance (\$000)	17,365	23,094	27,501
Major repair (\$000)	58,133	70,394	80,128
B. Minor Construction	1,089	1,606	1,856
C. Administration and Support			
Number of Installations	9	9	9
Backlog of Maintenance & Repair (\$000)	159,217	166,789	174,888

Data for items marked "UNK" are not available

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	38	67	+0	67	37	63	+0	63
TOTAL CIVPERS	38	67	+0	67	37	63	+0	63
ANE - Enlisted (USN)	7	7	+0	7	4	7	+0	7
ANO - Officers (USN)	2	2	+0	2	1	2	+0	2
TOTAL MILPERS	9	9	+0	9	5	9	+0	9

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
BSM4 Real Property Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,054	107	1,217	3,378	136	-2	3,512
0103 Wage Board	63	3	812	878	36	1	915
TOTAL 01 Civilian Personnel Compensation	2,117	110	2,029	4,256	172	-1	4,427
03 Travel							
0308 Travel of Persons	6	0	-6	0	0	0	0
TOTAL 03 Travel	6	0	-6	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0631 Naval Facilities Engineering Svc Center	1,344	42	-1,386	0	0	0	0
0635 Naval Public Works Ctr (Other)	31,371	1,405	25,529	58,305	1,217	5,462	64,984
TOTAL 06 Other WCF Purchases (Excl Transportation)	32,715	1,447	24,143	58,305	1,217	5,462	64,984
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	412	5	80	497	7	-7	497
0923 FAC maint by contract	39,799	478	-8,243	32,034	480	7,063	39,577
0925 Equipment Purchases	1,281	15	-1,296	0	0	0	0
0989 Other Contracts	228	3	-229	2	0	-2	0
0998 Other Costs	29	0	-29	0	0	0	0
TOTAL 09 OTHER PURCHASES	41,749	501	-9,717	32,533	487	7,054	40,074
TOTAL BSM4 Real Property Maintenance	76,587	2,058	16,449	95,094	1,876	12,515	109,485

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I. Description of Operations Financed

Provides base support funding for activities that predominately support administrative-type activities. Base support includes operation of utility systems; public work services; base administration; supply operations; base services such as transportation and security; personnel support functions; bachelor quarters operations; morale welfare, and recreation operations; disability compensation and environmental management.

II. Force Structure Summary

Supports base operations within the Greater Washington Area; the Naval Support Activity Mid-South; the Naval Security Group sites worldwide; the Naval Air Systems Command Headquarters; and the Naval Sea Systems Command Headquarters.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
BSS4 - Base Support	194,999	185,870	193,224	191,475	157,203
	194,999	185,870	193,224	191,475	157,203

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	185,870	191,475
Congressional - Distributed	7,500	0
Congressional - Undistributed	4,235	0
Congressional – General Provisions	-4,381	0
Appropriation	193,224	0
Adjustments to Meet Congressional Intent	-7,500	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	4,110
Functional Transfers	-777	1,600
Program Changes	6,528	-39,982
Current Estimate	191,475	157,203

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget		185,870
2. Congressional Adjustments (Distributed)		7,500
a) Adak Base Support	7,500	
3. Congressional Adjustments (Undistributed)		4,235
a) Congressional Base Operating Support (BOS) Increase	4,340	
b) Undistributed Management Headquarters	-76	
c) Undistributed Communications Reduction	-29	
4. Congressional Adjustments (General Provision)		-4,381
a) Section 8108: A-76 Studies	-1,632	
b) Section 8100: Civilian Pay Savings	-749	
c) Section 8171: Base Operations	-2,000	
5. FY 2000 Appropriated Amount		193,224
6. Adjustments to Meet Congressional Intent		-7,500
a) Adak Base Support realigned to sub-activity 4B2N, Planning, Engineering and Design, to appropriately align the Environmental Remediation program and associated infrastructure costs.	-7,500	
7. Transfers In		1,950
a) Realign Human Resources Office - Washington primarily from Civilian Manpower/Personnel Management (4A3M) consistent with the Navy's on-going regionalization of installation management and mission oriented functions.	1,776	
b) Transfer from sub-activity group BSS3, Base Support, to Commander, Naval Security Group due to refinement of base communications costs previously transferred as part of the Installation Claimant Consolidation (ICC).	40	
c) Resources are transferred from Bureau of Naval Personnel (BUPERS) to Naval Support Activity Mid-South to support Navy initiatives for Family Child Care, School-Aged Care and Resource Referral programs (1 E/S, 1 W/Y).	134	
8. Transfers Out		-2,727
a) Transfer of bachelor quarters operations funding to Base Operations (BSS1, -1,136) and Real Property Maintenance (BSM1, -278) to reflect the regionalization of housing programs.	-1,414	
b) Reflects transfer to the Office of Naval Intelligence in activity group 4C for supply functions of the National Maritime Center.	-309	
c) End strength and workyears (13 E/S, 9 W/Y) are realigned from Real Property Maintenance (BSM4) to reflect a change in work performed and regionalization efforts.	-1,004	
9. One-Time FY 2000 Costs		326
a) Increase provides funding for collateral equipment for Military Construction Project P-006, Acoustic Research Laboratory.	326	

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C. Reconciliation of Increases and Decreases

10. Program Growth in FY 2000		6,202
a) Increase supports other Base Operations levels of effort at Naval District Washington and allows the readiness levels to be raised from C4 to C3.	4,841	
b) Conversion of military security positions to civilians at Naval Support Activity Mid-South (32 E/S, 32 W/Y).	1,361	
11. Revised FY 2000 Estimate		191,475
12. Price Growth		4,110
13. Transfers In		1,600
a) Increase to support the base operations cost of the Acquisition Center for Excellence whose mission support was transferred from the RDT&E appropriation to Acquisition and Program Mgt (4B3N).	1,600	
14. One-Time FY 2001 Costs		1,700
a) Provides funding for collateral equipment for MILCON Project P-095 Security Force Barracks.	1,700	
15. Program Growth in FY 2001		3,450
a) Funds Base Support initiatives that are intended to enhance shore installation facilities so as to achieve a C2/C3 level of readiness for utilities.	2,248	
b) Security enhancements for delegated buildings in the National Capital Region (NCR) managed by Washington Headquarters Services (WHS).	600	
c) Conversion of military security positions to contractor support at the Naval District Washington (NDW) and Naval Support Activity Mid-South.	602	
16. One-Time FY 2000 Costs		-331
a) Removes one-time FY 2000 increase for collateral equipment for Military Construction Project P-006, Acoustic Research Laboratory.	-331	
17. Program Decreases in FY 2001		-44,801
a) Adjustment reflects the Strategic Sourcing initiative which is intended to optimize the organizational structure of activities, to include consolidation, restructuring and reengineering, and supports the adoption of business management practices so as to ensure best value and maximize program efficiency.	-2,277	
b) Reflects the Navy's regionalization initiatives, base consolidations, and related reduction in payments to GSA primarily associated with the relocation of Naval Sea Systems Command from leased space to the Washington Navy Yard.	-35,925	
c) Decrease reflects one less work day in FY 2001.	-138	
d) Due to completion of Level I projects at the Naval District Washington and Naval Support Activity Mid-South, funding is reduced.	-6,461	
18. FY 2001 Budget Request		157,203

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IV. Performance Criteria and Evaluation Summary:

	FY 1999	<u>FY 2000</u>	FY 2001
<u>Base Operations</u>			
A. Administration (\$000)	37,477	30,886	29,832
Military Personnel Average Strength	3	3	3
Civilian Personnel FTE	165	272	243
Number of Bases, Total	9	9	9
(CONUS)	7	7	7
(Overseas)	2	2	2
Population Served, Total	257,344	257,344	257,344
(Military, Average Strength)	41,965	41,965	41,965
(Civilian, FTEs)	215,379	215,379	215,379
 B. Retail Supply Operations (\$000)	 798	 725	 733
Military Personnel Average Strength	940	876	876
Civilian Personnel FTE	8	8	8
 C. Bachelor Housing Ops./Furnishings (\$000)	 1,222	 273	 90
Military Average Strength	0	0	0
Civilian FTEs	2	2	2
No. of Officer Quarters	5	4	2
No. of Enlisted Quarters	24	21	11
 D. Other Morale, Welfare and Recreation (\$000)	 6,783	 9,868	 9,509
Military Average Strength	0	0	0
Civilian FTEs	95	67	67
Population Served, Total (combined)	270,659	270,805	270,703
(Military, Average Strength)	UNK	UNK	UNK
(Civilian/Dependents, FTEs)	UNK	UNK	UNK
 E. Maintenance of Installation Equipment (\$000)	 UNK	 UNK	 UNK

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IV. Performance Criteria and Evaluation Summary:

	FY 1999	FY 2000	FY 2001
F. Other Base Services (\$000)	42,933	44,895	45,193
Military Average Strength	21	21	21
Civilian FTEs	122	123	123
Number of Motor Vehicles, Total	435	471	467
(Owned)	177	134	130
(Leased)	258	337	337
G. Other Personnel Support (\$000)	UNK	UNK	UNK
H. Payments to GSA			
Standard Level User Charges (\$000)	54,518	57,650	25,498
Leased Space (000 sq ft)	3,642	3,268	3,152
Recurring Reimbursements (\$000)	54,518	57,650	25,486
One-time Reimbursements	0	0	0
I. Non-GSA Lease Payments for Space			
Leased Space (000 sq ft)	1,584	1,584	1,584
Recurring Reimbursements (\$000)	583	583	1,183
One-time Reimbursements (\$000)	0	0	0
J. Other Engineering Support (\$000)	UNK	UNK	UNK
K. Operation of Utilities (\$000)	15,896	21,357	21,767
Military Personnel Average Strength	UNK	UNK	UNK
Civilian Personnel FTEs	UNK	UNK	UNK
Electricity (MWH)	28,664	22,149	22,157
Heating (MBTU)	371,936	306,206	306,198
Water, Plants & Systems (000 gals)	219,915	265,764	265,605
Sewage & Waste Systems (000 gals)	235,365	337,942	337,811
Air Conditioning and Refrigeration (MBTU)	11,217	11,220	11,222

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IV. Performance Criteria and Evaluation Summary:

	FY 1999	FY 2000	FY 2001
L. Child and Youth Development Programs			
Number of Child Development Centers	412	412	412
Number of Family Child Care (FCC) Homes	79	207	209

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V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	605	702	-72	630	574	669	-71	598
FNDH - Direct Hire, Foreign National	1	0	+0	0	0	0	+0	0
TOTAL CIVPERS	606	702	-72	630	574	669	-71	598
ANE - Enlisted (USN)	639	529	+1	530	331	593	-62	531
ANO - Officers (USN)	41	41	-1	40	25	46	-5	41
TOTAL MILPERS	680	570	+0	570	356	639	-67	572

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
BSS4 Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	27,183	1,262	5,654	34,099	1,418	-1,148	34,369
0103 Wage Board	1,711	82	729	2,522	89	-24	2,587
0106 Benefits to Former Employees	6,263	0	-6,263	0	0	0	0
0111 Disability Compensation	527	0	5,528	6,055	0	1,812	7,867
TOTAL 01 Civilian Personnel Compensation	35,684	1,344	5,648	42,676	1,507	640	44,823
03 Travel							
0308 Travel of Persons	3,220	48	-1,487	1,781	29	-2	1,808
TOTAL 03 Travel	3,220	48	-1,487	1,781	29	-2	1,808
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	0	0	18	18	0	0	18
0412 Navy Managed Purchases	0	0	2	2	0	0	2
0416 GSA Managed Supplies and Materials	0	0	79	79	1	0	80
TOTAL 04 WCF Supplies & Materials Purchases	0	0	99	99	1	0	100
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	3,614	43	-1,953	1,704	26	-567	1,163
TOTAL 05 STOCK FUND EQUIPMENT	3,614	43	-1,953	1,704	26	-567	1,163
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	14,158	354	758	15,270	458	166	15,894
0611 Naval Surface Warfare Center	1,214	43	-405	852	25	-14	863
0612 Naval Undersea Warfare Center	265	8	-148	125	7	-7	125
0630 Naval Research Laboratory	338	9	-258	89	0	248	337
0631 Naval Facilities Engineering Svc Center	3,213	100	-2,264	1,049	-22	-104	923
0633 Defense Publication & Printing Service	0	0	44	44	5	0	49
0634 Naval Public Works Ctr (Utilities)	9,350	851	3,773	13,974	335	0	14,309
0637 Naval Shipyards	370	31	-56	345	8	-8	345

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0671 Communications Services	0	0	155	155	0	5	160
TOTAL 06 Other WCF Purchases (Excl Transportation)	28,908	1,396	1,599	31,903	816	286	33,005
07 Transportation							
0771 Commercial Transportation	0	0	68	68	1	0	69
TOTAL 07 Transportation	0	0	68	68	1	0	69
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	54,518	654	2,478	57,650	864	-33,016	25,498
0913 PURCH UTIL (Non WCF)	5,475	65	3,558	9,098	137	-42	9,193
0914 Purchased Communications (Non WCF)	10,586	128	-1,495	9,219	138	-66	9,291
0915 Rents	603	7	2	612	9	0	621
0917 Postal Services (USPS)	448	6	12	466	7	0	473
0920 Supplies & Materials (Non WCF)	2,151	26	548	2,725	41	-39	2,727
0921 Printing and Reproduction	183	2	20	205	3	0	208
0922 Equip Maintenance by Contract	296	4	24	324	5	0	329
0923 FAC maint by contract	2,584	31	-2,148	467	7	0	474
0925 Equipment Purchases	7,924	95	-4,760	3,259	48	-684	2,623
0932 Mgt & Prof Support Services	1,350	16	234	1,600	24	-24	1,600
0934 Engineering & Tech Svcs	1,117	13	-1,130	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	83	-21	-10	52	33	0	85
0987 Other Intragovernmental Purchases	8,386	99	2,457	10,942	164	-3,997	7,109
0989 Other Contracts	17,949	216	-10,772	7,393	111	-872	6,632
0998 Other Costs	9,920	119	-807	9,232	139	-71	9,300
TOTAL 09 OTHER PURCHASES	123,573	1,460	-11,789	113,244	1,730	-38,811	76,163
TOTAL BSS4 Base Support	194,999	4,291	-7,815	191,475	4,110	-38,454	157,131